



# CITY OF EVERETT

MAYOR ROBERT J. VAN CAMPEN



## FY 2027 ANNUAL BUDGET

JULY 1, 2026-JUNE 30, 2027





# CITY OF EVERETT FY27 ANNUAL BUDGET

## *Elected Officials*

### **Mayor**

Robert J. Van Campen

### **City Council**

Stephanie Smith

Michele Capone

Stephanie Martins

Anthony DiPierro

Holly Garcia

Vivian Nguyen

Peter Pietrantonio

Guerline Alcy Jabouin

Wayne Matewsky

Michael Marchese

Katy Rogers



Office of Mayor  
**Robert J. Van Campen**

Dear Residents of Everett and Honorable Members of the City Council,

I am proud to submit the proposed Fiscal Year 2027 operating budget for the City of Everett. This budget is grounded in responsibility, transparency, and a clear belief in Everett's future. It reflects the work we must do today to stabilize our finances, strengthen the basic operations of city government, and make careful investments that will help build a stronger and more resilient community in the years ahead.

When I took office, I made a commitment to take a hard look at the City's finances, restore trust in government, and ensure that every dollar is spent in a way that benefits the residents, families, workers, and businesses of Everett. This budget reflects that commitment. It recognizes that we are operating in an unpredictable financial environment, where the cost of health insurance, utilities, labor agreements, infrastructure, and essential services continues to rise. It also recognizes that responsible government cannot simply react to those pressures year after year. We must begin to manage them with greater discipline, clearer accountability, and a longer view.

The proposed FY27 budget makes that shift. It does not promise that every challenge can be solved in a single year - but it does begin the work of putting the City on a more stable path. We are strengthening financial oversight, improving accounting practices, creating and enforcing policies that protect taxpayers from unnecessary liabilities, and reviewing long-standing practices that are out of pace with the best interests of the City. These steps are not always visible, but they are essential to building a government that residents can trust.

This budget also makes important investments in the services residents rely on every day. It supports public safety, public works, schools, water and sewer infrastructure, neighborhood services, and the basic operating systems that allow the City to function. It continues to support Everett's students and families while recognizing the very real cost pressures facing the City as a whole. It also makes targeted investments in the functions that will help Everett manage growth and complexity more effectively, including stronger financial management, procurement, legal support, planning, transportation, facilities, and community engagement.

Just as important, this budget begins to better align responsibility with resources. Utility costs are being placed with the department responsible for facilities. Budget capacity is being elevated under the City's financial management structure. The prior DEI function is being restructured into a Mayor's Office of Multicultural Affairs and Community Engagement, with a focus on increasing impact, strengthening existing partnerships, creating new ones, and improving the City's connection to all of Everett's communities.



**City of Everett**



Office of Mayor  
**Robert J. Van Campen**

These are investments in capacity, but they are also investments in trust. A city budget should do more than fund departments – it should reflect its residents and the values of their government. It should reflect how decisions are being made, and whether we are preparing responsibly for the future. In FY27, our focus is on stabilizing the foundation, improving accountability, and making the City better able to deliver for residents not only this year, but in the years to come.

There is more work ahead. We will need continued discipline, honest conversations, and partnership with the City Council, School Committee, employees, residents, and community stakeholders. But this budget moves Everett in the right direction. It is a budget for the present, built with the future in mind.

Respectfully submitted,

**Robert J. Van Campen**  
Mayor of the City of Everett



**City of Everett**

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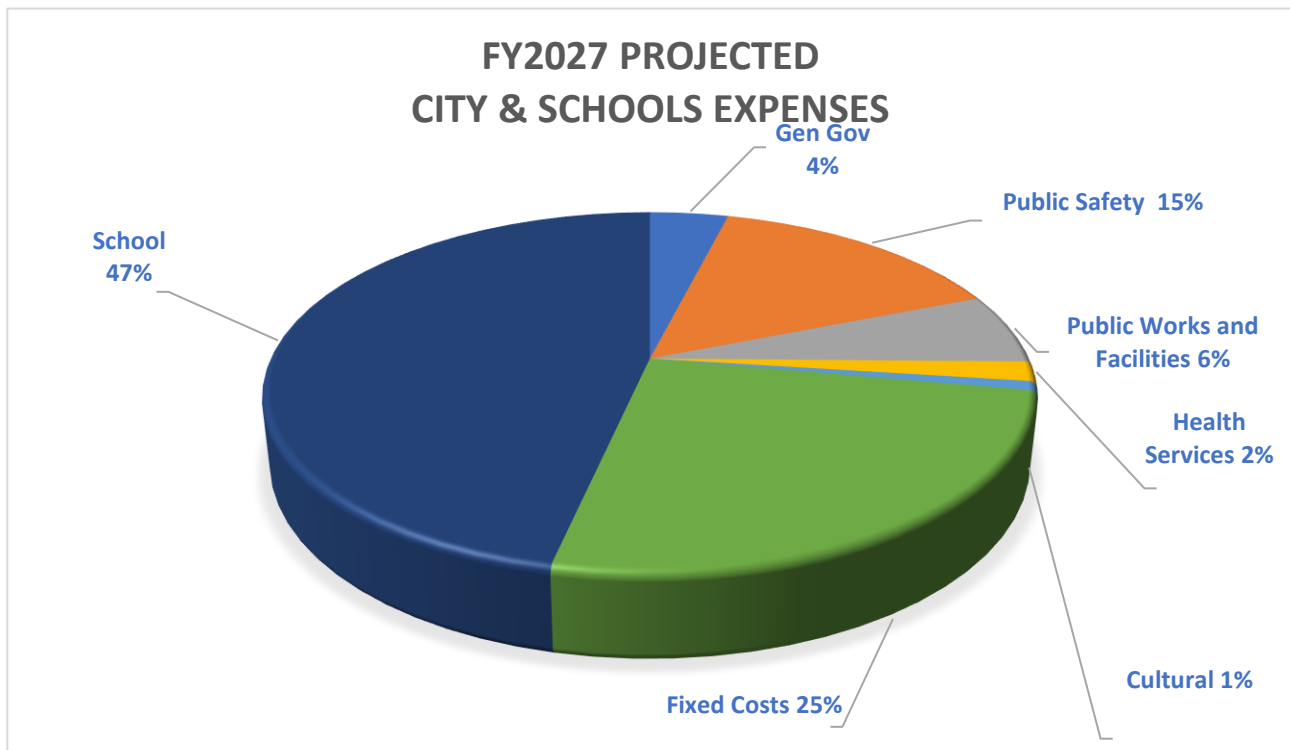
# BUDGET AT A GLANCE

Everett is facing the same fiscal pressures as many cities and towns across the Commonwealth. The largest drivers of the City's budget are schools, fixed costs, and public safety. Together, these three areas account for approximately 87% of the City's total operating budget, as shown in the chart below.

That means only a relatively small share of the budget remains available for all other municipal services, programs, and investments. This reality makes careful planning, responsible budgeting, and strategic prioritization essential to ensuring that Everett can continue delivering the core services residents depend on every day.

**Total City and Schools FY27 Budget - \$312,300,648**

## Expenditure Categories



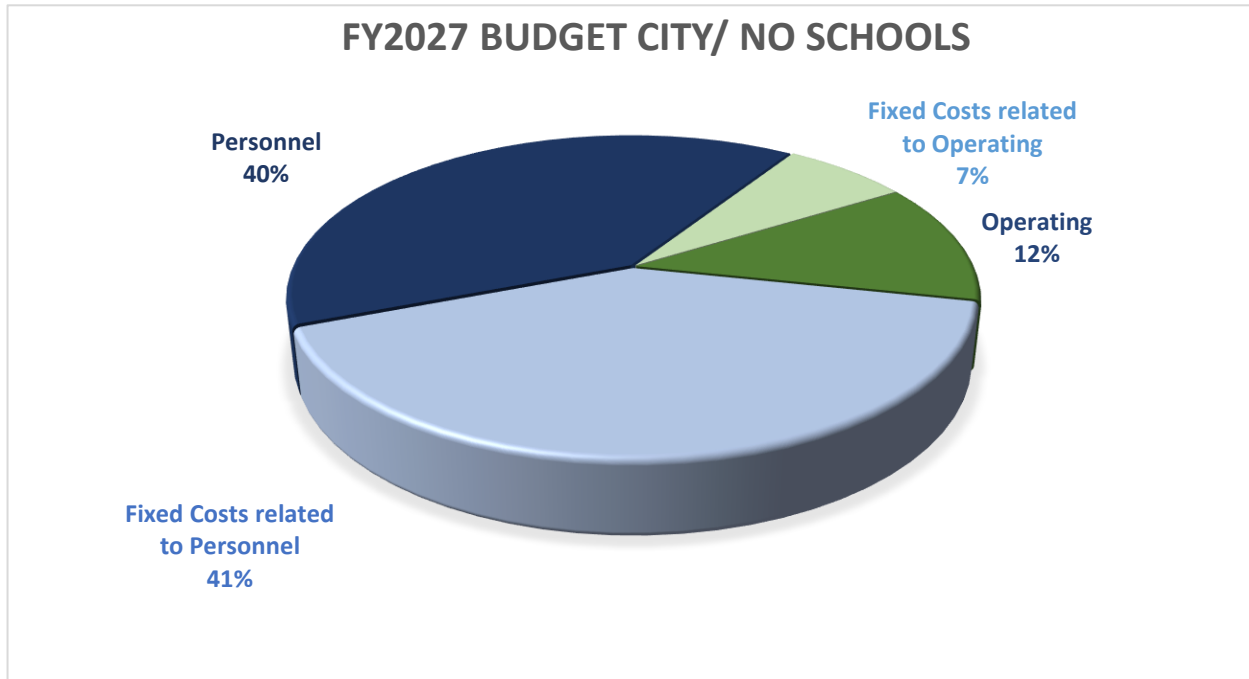
**City FY27 Budget (no schools) - \$166,905,249**

The City's FY2027 Budget is driven primarily by fixed costs and personnel expenses. As shown in the chart below, fixed costs account for approximately 48% of total spending, while personnel expenses represent approximately 40%. Operating expenses make up the remaining 12%.

This reflects the reality that municipal government is service-intensive and obligation-heavy. Delivering essential services to residents requires funding for employees, health insurance, retirement costs, utilities, contracts, insurance, debt service, and other recurring commitments. As a result, only a limited portion of the budget is



available for discretionary operating expenses, making careful cost management and long-term financial planning essential to maintaining services and protecting the City’s financial stability.



In Fiscal Year 2026, prior to the start of the new administration, the City renegotiated several collective bargaining agreements, including agreements with Local 25 DPW, Superior Officers, Police Patrol Officers, Firefighters, and Library employees.

Of the approximately \$3 million increase in personnel costs, roughly \$2.1 million is attributable to union salary adjustments negotiated in the fall of 2025. Approximately \$0.3 million is related to non-union cost-of-living adjustments, and approximately \$0.6 million reflects targeted investments in new staff positions intended to improve services for residents. Several of these new positions are offset by reductions in operating expenses, as discussed in the departmental budget chapters.

Overall, the increase in personnel costs is driven primarily by collective bargaining obligations and related salary adjustments.

Operating increases are driven mainly by higher electricity costs, fleet costs, and waste removal services. The FY2027 Budget also assumes the City will continue using a significant portion of its existing solar credit balance, though less than was used in the prior year.

City Expense Categories	FY2026 Adopted	FY2026 Adjusted	FY2027 Proposed	\$ Chg to FY2026 Adjusted	% Chg to FY2026 Adjusted
Personnel	\$63,230,778	\$63,663,078	\$66,687,768	\$3,024,690	4.8%
Operating	\$19,368,772	\$19,534,328	\$20,263,452	\$729,124	3.7%
Fixed Costs	\$74,575,134	\$74,575,134	\$79,954,029	\$5,378,895	7.2%
<b>Total City Only</b>	<b>\$157,174,684</b>	<b>\$157,772,540</b>	<b>\$166,905,249</b>	<b>\$9,132,709</b>	<b>5.8%</b>



General Fund Categories	FY2026 Adopted	FY2026 Adjusted	FY2027 Proposed	\$ Chg to FY2026 Adjusted	% Chg to FY2026 Adjusted
General Government	\$11,445,482	\$11,691,754	\$12,288,841	\$597,087	5.1%
Public Safety (Police, Fire, 911, ISD)	\$44,570,144	\$44,696,444	\$46,890,801	\$2,194,357	4.9%
Public Works, Eng., Facilities	\$18,491,272	\$18,716,556	\$19,739,692	\$1,023,136	5.5%
Health and Human Services	\$5,741,691	\$5,741,691	\$5,512,839	-\$228,852	-4.0%
Cultural	\$2,350,961	\$2,350,961	\$2,519,047	\$168,086	7.1%
Fixed Costs	\$74,575,134	\$74,575,134	\$79,954,029	\$5,378,895	7.2%
Schools	\$142,154,420	\$142,154,420	\$145,395,399	\$3,240,979	2.3%
<b>TOTAL</b>	<b>\$299,329,104</b>	<b>\$299,926,960</b>	<b>\$312,300,648</b>	<b>\$12,373,688</b>	<b>4.1%</b>

Note: In FY2026, utilities are charged to the Inspectional Services Department. In FY2027, the budget is being transferred to DPW/Facilities to better align with department functions. For purposes of this schedule, FY26 utilities have been reclassified to Facilities to provide an accurate YOY comparison. As noted above, State assessments are excluded from fixed costs because they are mandated by the state and not subject to local discretion.

### Fixed Costs

The chart below illustrates FY2027 fixed costs. It is important to note that this chart does not include an additional \$24M in state assessments the City is required to pay.

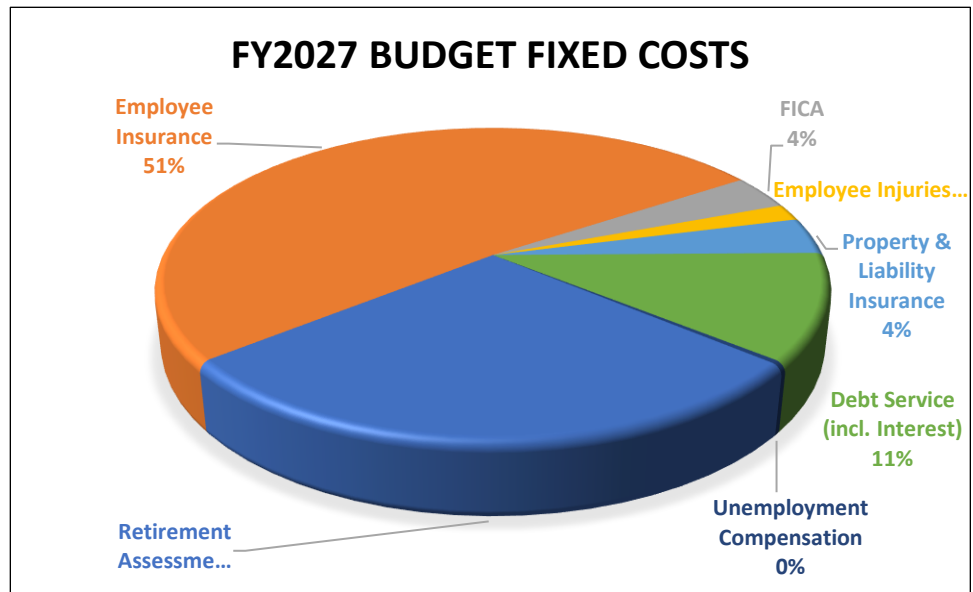
Overall, fixed costs continue to be driven primarily by health insurance expenses. However, Everett is not alone in facing these challenges as municipalities across the Commonwealth and the country continue to experience significant increases in healthcare-related costs.

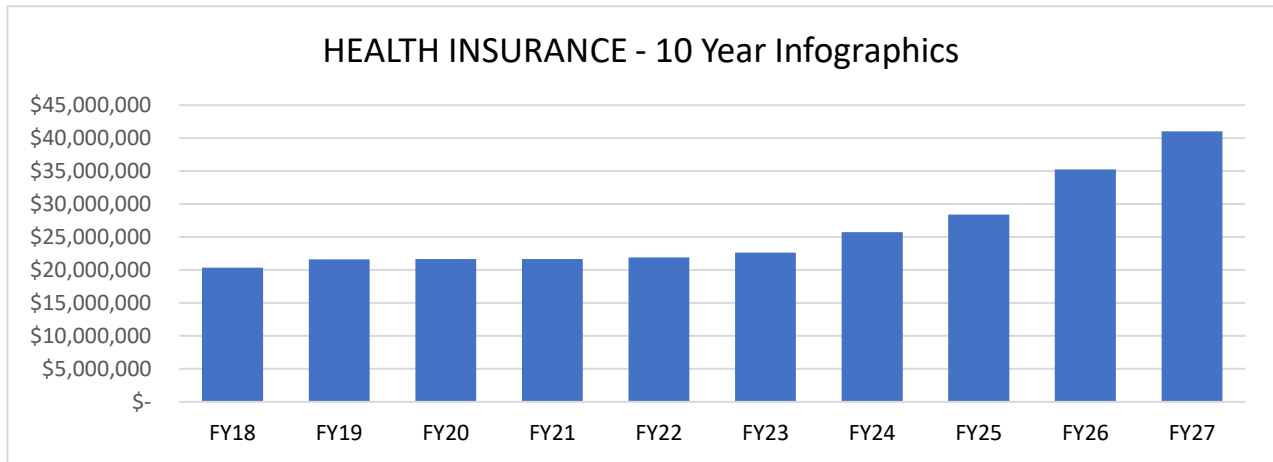
These rising costs remain one of the largest financial pressures on local governments and continue to impact long-term planning and financial sustainability.

The chart below illustrates the growth in healthcare insurance costs over the past 10 years.

Healthcare costs are increasing nationwide – not just Everett – due to rising demand for medical care, aging populations, chronic illnesses, workforce shortages, inflation, and higher hospital and prescription drug costs. Consolidation among

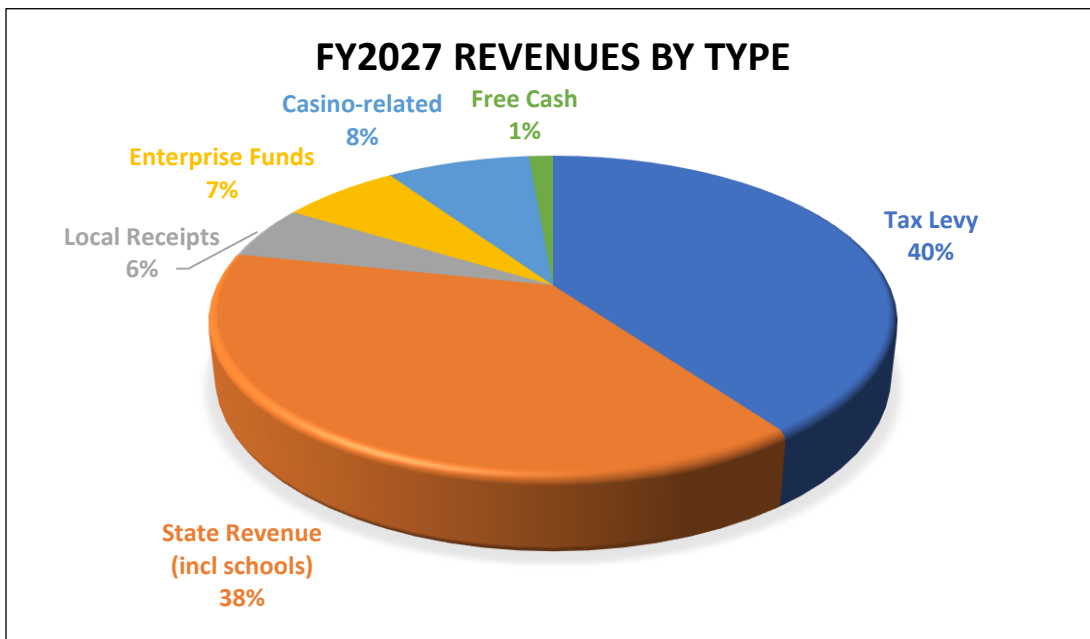
hospitals and insurance companies has also reduced the competition, allowing prices to rise. In addition, lower government reimbursement rates and increased use of advanced treatments and medications are driving higher insurance premiums and out-of-pocket costs for municipalities, employers and families across the healthcare industry. (\* Source: Cook & Company Insurance Services "City of Everett FY26 Health Insurance Outlook")





**FY2027 Projected Revenues by Type**

The City relies on the tax levy to fund municipal services and operations. Casino-related revenues represent approximately 8% of total revenues, while local receipts account for an additional 6%.



The City currently has \$5.5 million in uncollectable revenue related to Encore Personal Property taxes included in the budgeted levy and is seeking DOR guidance on how to address the issue. It is also worth noting that the City is not taxing to its full levy capacity. Excess levy pending adoption of the proposed budget will be \$ 52.7 million.

**Additional Appropriated Funds**

Category	FY2026 Adopted	FY2026 Adjusted	FY2027 Proposed	% Chg to FY2026 Adjusted
Water & Sewer Enterprise	\$23,049,312	\$23,237,562	\$24,025,684	3.4%
Everett Community Television (ECTV)	\$581,920	\$581,920	\$564,737	-3.0%



# FY2027 REVENUE V EXPENDITURE

		RECAP 2026 Budget	Mayor's Recommend 2027 Budget	FY26 - FY27 Inc/(Decr)	% Change
<b>REVENUES</b>					
<b>PROPERTY TAXES</b>					
	PRIOR FISCAL YEAR LEVY LIMIT	\$183,889,953	\$191,551,198	\$7,661,245	4.2%
	2 1/2% Increase	\$4,597,249	\$4,788,780	\$191,531	4.2%
	Current New Growth (Increase from new constr)	\$3,063,996	\$2,500,000	(\$563,996)	-18.4%
	<b>LEVY LIMIT Subtotal (from DOR levy limit sheet)</b>	<b>\$191,551,198</b>	<b>\$198,839,978</b>	<b>\$7,288,780</b>	<b>3.8%</b>
	<b>LEVY CEILING Subtotal (from DOR levy limit sheet)</b>	<b>\$223,044,471</b>	<b>\$232,582,577</b>	<b>\$9,538,106</b>	<b>4.3%</b>
	<b>TAX LEVY (Net Amount to be Raised via Property Tax)</b>	<b>\$133,877,048</b>	<b>\$146,047,980</b>	<b>\$12,170,932</b>	<b>9.1%</b>
	<b>Excess Capacity (additional taxing capacity)</b>	<b>\$57,674,150</b>	<b>\$52,791,998</b>	<b>(\$4,882,152)</b>	<b>-8.5%</b>
<b>LOCAL RECEIPTS</b>					
	MOTOR VEHICLE	\$4,800,000	\$4,800,000	\$0	0.0%
	MEALS TAX (local options)	\$1,400,000	\$1,400,000	\$0	0.0%
	ROOMS TAX (Local options)	\$3,000,000	\$3,000,000	\$0	0.0%
	INTEREST ON TAXES	\$400,000	\$400,000	\$0	0.0%
	IN LIEU OF TAXES	\$14,112	\$14,112	\$0	0.0%
	CHARGES FOR SERVICES	\$40,000	\$40,000	\$0	0.0%
	FEES	\$550,000	\$550,000	\$0	0.0%
	RENTALS	\$10,000	\$10,000	\$0	0.0%
	OTHER DEPARTMENTAL REVENUES	\$150,300	\$150,300	\$0	0.0%
	LICENSES AND PERMITS	\$4,175,000	\$4,175,000	\$0	0.0%
	FINES AND FORFEITS	\$1,750,000	\$1,750,000	\$0	0.0%
	INVESTMENT INCOME	\$2,500,000	\$2,500,000	\$0	0.0%
	MISCELLANEOUS RECURRING INCOME-Incl Medicaid & Comm Impact Fee	\$900,000	\$900,000	\$0	0.0%
	MISCELLANEOUS NON-RECURRING INCOME	\$0	\$0	\$0	0.0%
	<b>Local Receipt Subtotal (pg. 2 recap IIIb. 1)</b>	<b>\$19,689,412</b>	<b>\$19,689,412</b>	<b>\$0</b>	<b>0.0%</b>
	WATER & SEWER & ECTV ENTERPRISE FUND REVENUE	\$23,049,312	\$24,025,684	\$976,372	4.2%
	ECTV	\$583,731	\$564,737	(\$18,994)	-3.3%
	<b>Enterprise Fund Subtotal (pg. 2 recap IIIb. 3)</b>	<b>\$23,633,043</b>	<b>\$24,590,421</b>	<b>\$957,378</b>	<b>4.1%</b>
<b>OTHER REVENUES AND FINANCING SOURCES</b>					
	CHERRY SHEET REVENUE (pg. 2 recap IIIa. 1)	\$139,035,820	\$139,671,332	\$635,512	0.5%
	MASSACHUSETTS SBA PAYMENTS (pg. 2 recap IIIa. 2)	\$0	\$0	\$0	0.0%
	FREE CASH FOR PARTICULAR PURPOSE (pg. 2 recap IIIc. 1)	\$0	\$0	\$0	0.0%
	OTHER AVAILABLE FUNDS APPROPRIATED (pg. 2 recap IIIc. 2)	\$0	\$0	\$0	0.0%
	OFFSET RECEIPTS			\$0	0.0%
	FREE CASH USED FOR:	\$6,000,000	\$5,000,000	(\$1,000,000)	-16.7%
	Level the Tax Rate (pg. 2 recap III d. 1b.)	\$0	\$0	\$0	0.0%
	OFS-To Reduce Tax Rate (pg. 2 recap III d. 4)	\$0	\$0	\$0	0.0%
	Casino Revenue	\$23,193,868	\$23,773,715	\$579,847	2.5%
	Community Impact fee	\$5,798,467	\$5,943,429	\$144,962	2.5%
	<b>Estimated State + Other Revenue Subtotal</b>	<b>\$174,028,155</b>	<b>\$174,388,476</b>	<b>\$360,320</b>	<b>0.2%</b>
	<b>TOTAL REVENUES</b>	<b>\$351,227,658</b>	<b>\$364,716,288</b>	<b>\$13,488,630</b>	<b>3.8%</b>



		RECAP 2026 Budget	Mayor's Recommend 2027 Budget	FY26 - FY27 Inc/(Decr)	% Change
<b>EXPENDITURES</b>					
	GENERAL GOVERNMENT	\$11,639,754	\$12,288,841	\$649,087	5.6%
	PUBLIC SAFETY	\$46,095,644	\$46,890,801	\$795,157	1.7%
	PUBLIC WORKS AND FACILITIES	\$17,216,556	\$19,739,692	\$2,523,136	14.7%
	HUMAN SERVICES	\$5,741,691	\$5,512,839	(\$228,852)	-4.0%
	CULTURAL AND RECREATIONAL	\$2,350,961	\$2,519,047	\$168,086	7.1%
	<b>City Subtotal</b>	<b>\$83,044,606</b>	<b>\$86,951,220</b>	<b>\$3,906,614</b>	<b>4.7%</b>
	EDUCATION - PUBLIC SCHOOLS (includes Special Ed Transportation)	\$142,154,420	\$145,395,399	\$3,240,979	2.3%
	<b>Education Subtotal</b>	<b>\$142,154,420</b>	<b>\$145,395,399</b>	<b>\$3,240,979</b>	<b>2.3%</b>
	RETIREMENT OF LONG TERM CAPITAL DEBT PRINCIPAL	\$7,936,415	\$6,626,415	(\$101,000)	-1.3%
	RETIREMENT OF LONG TERM CAPITAL DEBT INTEREST	\$2,586,670	\$2,199,893	(\$386,777)	-15.0%
	SHORT TERM DEBT INTEREST	\$0	\$0	\$0	0.0%
	EVERETT RETIREMENT ASSESSMENT	\$21,435,962	\$22,503,240	\$1,067,278	5.0%
	UNEMPLOYMENT COMPENSATION	\$175,000	\$245,000	\$70,000	40.0%
	EMPLOYEE INSURANCE - LIFE	\$80,000	\$80,000	\$0	0.0%
	EMPLOYEE INSURANCE - HEALTH	\$35,261,421	\$41,038,465	\$5,777,044	16.4%
	EMPLOYEE INSURANCE - AD + D	\$33,000	\$33,000	\$0	0.0%
	FICA	\$2,689,166	\$2,850,516	\$161,350	6.0%
	EMPLOYEE INJURIES	\$1,377,500	\$1,377,500	\$0	0.0%
	PROPERTY/LIABILITY INSURANCE	\$3,000,000	\$3,000,000	\$0	0.0%
	<b>Fixed Cost Subtotal</b>	<b>\$74,575,134</b>	<b>\$79,954,030</b>	<b>\$5,378,896</b>	<b>7.2%</b>
	<b>Water/Sewer Enterprise Subtotal</b>	<b>\$22,043,908</b>	<b>\$24,025,684</b>	<b>\$1,981,776</b>	<b>9.0%</b>
	<b>ECTV Subtotal</b>	<b>\$583,731</b>	<b>\$564,737</b>	<b>(\$18,994)</b>	<b>-3.3%</b>
<b>OTHER EXPENDITURES AND OTHER FINANCIAL USES</b>					
	CHERRY SHEET CHARGES (pg. 2 llc of recap)	\$23,857,071	\$24,762,338	\$905,267	3.8%
	Other Deficits (pg. 2 llb 10 of recap)	\$2,492,024			
	OVERLAY (Allowance for Abatements)	\$1,927,533	\$2,000,000	\$72,467	3.8%
	Court judgements & Other	\$85,922	\$85,922	\$0	0.0%
	SNOW AND ICE	\$329,615	\$838,417	\$508,802	154.4%
	OFFSET Receipts				
	From Cherry Sheet	\$133,694	\$138,542	\$4,848	3.6%
	SUPPLEMENTAL APPROPRIATIONS				
	From Raise and Appropriate (pg. 4 of recap - non-school)	\$0	\$0	\$0	0.0%
	From Free Cash (pg. 4 of recap)				
	From Other Available Fund (pg. 4 of recap)				
	<b>SUBTOTAL - OTHER EXPENDITURES</b>	<b>\$28,825,859</b>	<b>\$27,825,219</b>	<b>(\$1,000,640)</b>	<b>-3.5%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$351,227,658</b>	<b>\$364,716,288</b>	<b>\$13,488,630</b>	<b>3.8%</b>



# FY2027 MAYOR RECOMMENDED ANNUAL APPROPRIATION

General Fund Categories/Departments	FY2026 Adopted	FY2026 Adjusted	FY2027 Proposed
<b>General Government</b>	<b>\$11,445,482</b>	<b>\$11,691,754</b>	<b>\$12,288,841</b>
<b>City Council</b>	<b>\$609,476</b>	<b>\$609,476</b>	<b>\$599,939</b>
<i>Personnel Exp</i>	\$500,476	\$500,476	\$507,939
<i>Operating Expenses</i>	\$109,000	\$109,000	\$92,000
<b>Mayor</b>	<b>\$892,078</b>	<b>\$932,078</b>	<b>\$866,653</b>
<i>Personnel Exp</i>	\$683,937	\$683,937	\$612,853
<i>Operating Expenses</i>	\$208,141	\$248,141	\$253,800
<b>Mayor's Office of Multicult'l Affairs &amp; Comm Eng</b>	<b>\$466,662</b>	<b>\$466,662</b>	<b>\$330,296</b>
<i>Personnel Exp</i>	\$236,162	\$236,162	\$194,796
<i>Operating Expenses</i>	\$230,500	\$230,500	\$135,500
<b>311 Constituent Services</b>	<b>\$435,757</b>	<b>\$435,757</b>	<b>\$412,757</b>
<i>Personnel Exp</i>	\$434,757	\$434,757	\$411,757
<i>Operating Expenses</i>	\$1,000	\$1,000	\$1,000
<b>Auditor</b>	<b>\$725,596</b>	<b>\$737,596</b>	<b>\$1,003,197</b>
<i>Personnel Exp</i>	\$465,196	\$465,196	\$583,197
<i>Operating Expenses</i>	\$260,400	\$272,400	\$420,000
<b>Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,035</b>
<i>Personnel Exp</i>	\$0	\$0	\$297,535
<i>Operating Expenses</i>	\$0	\$0	\$51,500
<b>Purchasing &amp; Procurement</b>	<b>\$199,387</b>	<b>\$199,387</b>	<b>\$288,740</b>
<i>Personnel Exp</i>	\$193,887	\$193,887	\$281,240
<i>Operating Expenses</i>	\$5,500	\$5,500	\$7,500
<b>Office of Assessing</b>	<b>\$828,221</b>	<b>\$828,221</b>	<b>\$738,818</b>
<i>Personnel Exp</i>	\$369,721	\$369,721	\$379,318
<i>Operating Expenses</i>	\$458,500	\$458,500	\$359,500
<b>Office of Treasurer &amp; Collector</b>	<b>\$1,822,188</b>	<b>\$1,822,188</b>	<b>\$1,548,952</b>
<i>Personnel Exp</i>	\$1,414,938	\$1,414,938	\$1,141,577
<i>Operating Expenses</i>	\$407,250	\$407,250	\$407,375
<b>City Solicitor</b>	<b>\$475,257</b>	<b>\$651,889</b>	<b>\$738,030</b>
<i>Personnel Exp</i>	\$460,257	\$460,257	\$620,030
<i>Operating Expenses</i>	\$15,000	\$191,632	\$118,000
<b>Human Resources</b>	<b>\$2,532,635</b>	<b>\$2,550,275</b>	<b>\$2,701,850</b>
<i>Personnel Exp</i>	\$2,140,155	\$2,140,155	\$2,246,730
<i>Operating Expenses</i>	\$392,480	\$410,120	\$455,120
<b>Information Technology</b>	<b>\$1,136,120</b>	<b>\$1,136,120</b>	<b>\$1,168,134</b>
<i>Personnel Exp</i>	\$282,120	\$282,120	\$311,634
<i>Operating Expenses</i>	\$854,000	\$854,000	\$856,500
<b>City Clerk</b>	<b>\$515,043</b>	<b>\$515,043</b>	<b>\$571,927</b>
<i>Personnel Exp</i>	\$391,343	\$391,343	\$403,227
<i>Operating Expenses</i>	\$123,700	\$123,700	\$168,700
<b>Elections</b>	<b>\$756,681</b>	<b>\$756,681</b>	<b>\$734,786</b>
<i>Personnel Exp</i>	\$541,181	\$541,181	\$544,286
<i>Operating Expenses</i>	\$215,500	\$215,500	\$190,500
<b>Strategic Planning &amp; Community Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,431</b>
<i>Personnel Exp</i>	\$0	\$0	\$183,431



General Fund Categories/Departments	FY2026 Adopted	FY2026 Adjusted	FY2027 Proposed
<i>Operating Expenses</i>	\$0	\$0	\$2,000
<b>Licensing Commission</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>
<i>Personnel Exp</i>	\$7,200	\$7,200	\$7,200
<i>Operating Expenses</i>	\$500	\$500	\$500
<b>Conservation Commission</b>	<b>\$13,085</b>	<b>\$13,085</b>	<b>\$13,100</b>
<i>Personnel Exp</i>	\$12,400	\$12,400	\$12,400
<i>Operating Expenses</i>	\$685	\$685	\$700
<b>Planning Board</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,300</b>
<i>Personnel Exp</i>	\$14,300	\$14,300	\$14,300
<i>Operating Expenses</i>	\$100	\$100	\$0
<b>Zoning Board of Appeals</b>	<b>\$15,196</b>	<b>\$15,196</b>	<b>\$15,196</b>
<i>Personnel Exp</i>	\$14,696	\$14,696	\$14,696
<i>Operating Expenses</i>	\$500	\$500	\$500
<b>Public Safety</b>	<b>\$46,070,144</b>	<b>\$46,196,444</b>	<b>\$46,890,801</b>
<b>Police</b>	\$21,793,204	\$21,797,454	\$22,909,233
<i>Personnel Exp</i>	\$20,970,829	\$20,975,079	\$22,022,558
<i>Operating Expenses</i>	\$822,375	\$822,375	\$886,675
<b>Fire Department</b>	<b>\$18,253,770</b>	<b>\$18,354,570</b>	<b>\$19,116,472</b>
<i>Personnel Exp</i>	\$17,633,270	\$17,734,070	\$18,383,472
<i>Operating Expenses</i>	\$620,500	\$620,500	\$733,000
<b>Inspectional Services</b>	<b>\$4,339,904</b>	<b>\$4,361,154</b>	<b>\$2,995,340</b>
<i>Personnel Exp</i>	\$2,217,404	\$2,238,654	\$2,357,840
<i>Operating Expenses</i>	\$2,122,500	\$2,122,500	\$637,500
<b>Emergency Communications</b>	<b>\$1,683,266</b>	<b>\$1,683,266</b>	<b>\$1,869,756</b>
<i>Personnel Exp</i>	\$1,535,166	\$1,535,166	\$1,653,925
<i>Operating Expenses</i>	\$148,100	\$148,100	\$215,831
<b>Public Works, Engineering, &amp;Facilities</b>	<b>\$16,991,272</b>	<b>\$17,216,556</b>	<b>\$19,739,692</b>
<b>DPW Executive</b>	<b>\$2,748,214</b>	<b>\$2,765,214</b>	<b>\$2,921,700</b>
<i>Personnel Exp</i>	\$1,355,486	\$1,372,486	\$1,328,247
<i>Operating Expenses</i>	\$1,392,728	\$1,392,728	\$1,593,453
<b>DPW Facilities Maintenance</b>	<b>\$2,842,492</b>	<b>\$2,914,742</b>	<b>\$4,462,087</b>
<i>Personnel Exp</i>	\$1,896,992	\$1,969,242	\$1,976,616
<i>Operating Expenses</i>	\$945,500	\$945,500	\$2,485,471
<b>Engineering Division</b>	<b>\$1,170,373</b>	<b>\$1,170,373</b>	<b>\$1,155,156</b>
<i>Personnel Exp</i>	\$562,973	\$562,973	\$545,856
<i>Operating Expenses</i>	\$607,400	\$607,400	\$609,300
<b>DPW Parks and Cemeteries</b>	<b>\$2,630,724</b>	<b>\$2,703,008</b>	<b>\$2,827,922</b>
<i>Personnel Exp</i>	\$1,670,724	\$1,738,724	\$1,807,922
<i>Operating Expenses</i>	\$960,000	\$964,284	\$1,020,000
<b>DPW Stadium Division</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$36,500</b>
<i>Operating Expenses</i>	\$36,500	\$36,500	\$36,500
<b>DPW Highway Division</b>	<b>\$1,828,879</b>	<b>\$1,892,629</b>	<b>\$2,074,782</b>
<i>Personnel Exp</i>	\$1,387,879	\$1,451,629	\$1,598,782
<i>Operating Expenses</i>	\$441,000	\$441,000	\$476,000
<b>DPW Snow &amp; Ice Division</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$735,000</b>
<i>Personnel Exp</i>	\$100,000	\$100,000	\$145,000
<i>Operating Expenses</i>	\$485,000	\$485,000	\$590,000
<b>DPW Solid Waste Division</b>	<b>\$5,149,090</b>	<b>\$5,149,090</b>	<b>\$5,526,545</b>
<i>Operating Expenses</i>	\$5,149,090	\$5,149,090	\$5,526,545
<b>Health &amp; Human Services</b>	<b>\$5,741,691</b>	<b>\$5,741,691</b>	<b>\$5,512,839</b>
<b>Health Dept</b>	<b>\$3,086,456</b>	<b>\$3,086,456</b>	<b>\$2,769,335</b>



General Fund Categories/Departments	FY2026 Adopted	FY2026 Adjusted	FY2027 Proposed
<i>Personnel Exp</i>	\$2,551,156	\$2,636,156	\$2,521,911
<i>Operating Expenses</i>	\$535,300	\$450,300	\$247,424
<b>Planning &amp; Development</b>	<b>\$856,578</b>	<b>\$856,578</b>	<b>\$885,906</b>
<i>Personnel Exp</i>	\$538,578	\$538,578	\$642,906
<i>Operating Expenses</i>	\$318,000	\$318,000	\$243,000
<b>Dept of Transportation &amp; Mobility</b>	<b>\$495,832</b>	<b>\$495,832</b>	<b>\$516,931</b>
<i>Personnel Exp</i>	\$237,832	\$237,832	\$318,931
<i>Operating Expenses</i>	\$258,000	\$258,000	\$198,000
<b>Council on Aging</b>	<b>\$107,500</b>	<b>\$107,500</b>	<b>\$116,500</b>
<i>Operating Expenses</i>	\$107,500	\$107,500	\$116,500
<b>Veterans Services</b>	<b>\$509,470</b>	<b>\$509,470</b>	<b>\$520,455</b>
<i>Personnel Exp</i>	\$123,520	\$123,520	\$119,555
<i>Operating Expenses</i>	\$385,950	\$385,950	\$400,900
<b>Disability Commission</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>\$10,950</b>
<i>Personnel Exp</i>	\$10,700	\$10,700	\$10,700
<i>Operating Expenses</i>	\$250	\$250	\$250
<b>Human Services</b>	<b>\$674,905</b>	<b>\$674,905</b>	<b>\$692,762</b>
<i>Personnel Exp</i>	\$408,989	\$408,989	\$418,846
<i>Operating Expenses</i>	\$265,916	\$265,916	\$273,916
<b>Cultural &amp; Recreation</b>	<b>\$2,350,961</b>	<b>\$2,350,961</b>	<b>\$2,519,047</b>
Library	\$1,598,761	\$1,598,761	\$1,680,239
<i>Personnel Exp</i>	\$1,233,854	\$1,233,854	\$1,301,747
<i>Operating Expenses</i>	\$364,907	\$364,907	\$378,492
<b>Youth Development &amp; Enrichment; Wellness</b>	<b>\$752,200</b>	<b>\$752,200</b>	<b>\$838,808</b>
<i>Personnel Exp</i>	\$632,700	\$632,700	\$764,808
<i>Operating Expenses</i>	\$119,500	\$119,500	\$74,000
<b>Fixed Costs</b>	<b>\$74,575,134</b>	<b>\$74,575,134</b>	<b>\$79,954,029</b>
Retirement Of Debt	\$7,936,415	\$7,936,415	\$6,626,415
Long Term Debt Interest	\$2,586,670	\$2,586,670	\$2,199,893
Retirement Board	\$21,435,962	\$21,435,962	\$22,503,240
Unemployment Compensation	\$175,000	\$175,000	\$245,000
Employee Benefits	\$35,374,421	\$35,374,421	\$41,151,465
FICA	\$2,689,166	\$2,689,166	\$2,850,516
Employee Injuries	\$1,377,500	\$1,377,500	\$1,377,500
Property/ Liability Insurance	\$3,000,000	\$3,000,000	\$3,000,000
<b>City Budget</b>	<b>\$157,174,684</b>	<b>\$157,772,540</b>	<b>\$166,905,249</b>
<b>School Budget</b>	<b>\$142,154,420</b>	<b>\$142,154,420</b>	<b>\$145,395,399</b>
<b>Total Budget<sup>1</sup></b>	<b>\$299,329,104</b>	<b>\$299,926,960</b>	<b>\$312,300,648</b>

<sup>1</sup> "Total Budget" figure excludes State assessments because the assessments are non-discretionary and not voted on by the City Council.



## How to use this Budget Book

The following chapters provide detailed departmental budgets for the General Fund, followed by the Enterprise Funds – Water & Sewer and ECTV. As you review each department’s budget, you will gain a better understanding of the services provided by department and how constituents’ resources are allocated to support those operations.

Each department section highlights recent accomplishments, as well as goals and priorities for the upcoming fiscal year and near future.

The historical financial data presented in the budget tables reflects actual expenditures without year end encumbrances. Due to system limitations within the City’s financial software year-end encumbrances are consolidated and moved into separate account, making it difficult to accurately allocate them back to individual line items. While a manual reconciliation is possible, it is labor-intensive and may not produce fully accurate results. For that reason, encumbrances are not included in the historical actuals presented in this document. At the end of each departmental chapter, you will find a detailed spending table, which is a copy of the corresponding financial report from our financial software.

FY2026 Actuals in the detailed spending tables reflect both expenditures and encumbrances as of 5/12/26. Because the spending changes daily, these figures will continue to shift as we move closer to year-end.

FY2026 Budget reflects the original budget plus amendments. FY2025 Actuals do not include encumbrances, as noted above.



# GENERAL FUND DEPARTMENT BUDGETS



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# CITY COUNCIL

## MISSION STATEMENT

The Everett City Council serves as the legislative body of the city, responsible for enacting local laws, approving the annual budget, and working with Administrative and Legislative officers to provide for expanded city services to Everett’s residents. Composed of elected councilors representing individual wards and at-large seats, the Council works to represent the interest of residents, and collaborate with the mayor and city departments to guide Everett’s growth and governance.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$438,140	\$476,075	\$485,427	\$500,476	\$507,939	1.5%
Operations	\$36,861	\$62,920	\$196,671	\$109,000	\$92,000	-15.6%
<b>TOTAL</b>	<b>\$475,000</b>	<b>\$538,995</b>	<b>\$682,098</b>	<b>\$609,476</b>	<b>\$599,939</b>	<b>-1.6%</b>

## PROPOSED CHANGE(S)

The FY2027 budget proposes personnel changes, including one employee absorbing additional responsibilities and the elimination of one part time position. Budget reductions are driven by decreases in professional services, office supplies, and formal events. With much of the office of the Inspector General (OIG) work now completed, there is less need for professional services legal counsel.

## RECENT ACCOMPLISHMENTS

In FY2026, the City Council made strategic budget cuts to help keep taxes low and still allow for an effective government. The City Council passed ordinances in regard to Trees and Flood Prevention which will ensure a better cleaner tomorrow for our residents and approved an ordinance to protect our City’s Historical Buildings with the “Demolition Delay Ordinance”.

## GOALS AND INITIATIVES FOR FY2027

The City Council’s goal is to help strengthen zoning laws to allow for the much-needed affordable housing units that city’s residents are looking for while balancing the goal of protecting Everett neighborhoods and not overdeveloping. The City’s goal of using efficient technology is also a priority of the City Council and in the next year the City Council, through the City Clerk will implement a new Agenda Software which will allow for ADA compliant agenda postings on the city’s website.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
City Councilors (11x) <sup>1</sup>	UNCL		0.0	0.0	\$297,670	\$297,670
Legislative Aide	UNCL	35	1.0	1.0	\$65,789	\$67,763
Legislative Research Systems Specialist <sup>2</sup>	UNCL	35	1.0	1.0	\$63,925	\$75,000
Legislative Aide - Part Time	UNCL		0.0	0.0	\$7,500	\$0
Clerk of Committees - Part Time	UNCL		0.0	0.0	\$45,923	\$47,301



Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Clerk of the City Council	UNCL		0.0	0.0	\$16,150	\$16,635	
Clerks-Per Diem <sup>3</sup>	UNCL		0.0	0.0	\$3,000	\$3,000	
<b>TOTAL FTE</b>			<b>2.0</b>	<b>2.0</b>			
					Salary (5111)	\$130,233	\$143,334
					City Council Stipend (5191)	\$370,243	\$364,605
					<b>Personnel Total:</b>	<b>\$500,476</b>	<b>\$507,939</b>

**Notes to Budget:**

- <sup>1</sup> City Council members receive a 2% increase every 2 years, FY2026 was the most recent increase.
- <sup>2</sup> Additional duties proposed.
- <sup>3</sup> New per diem for any member who fills in for the clerks if they are absent.

**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES CITY COUNCIL	\$126,439	\$130,233	\$113,699	\$143,334	10.1%
LONGEVITY CITY COUNCIL	\$400	\$0	\$0	\$0	-
CITY COUNCIL STIPENDS	\$358,588	\$370,243	\$299,690	\$364,605	-1.5%
<b>PERSONNEL TOTAL</b>	<b>\$485,427</b>	<b>\$500,476</b>	<b>\$413,389</b>	<b>\$507,939</b>	<b>1.5%</b>
OTHER EXPENDITURES	\$727	\$0	\$0	\$0	-
PROFESSIONAL & TECHNICAL SERVICES	\$150,416	\$12,000	\$11,988	\$5,000	-58.3%
EQUIPMENT & OTHER	\$5,408	\$8,000	\$6,243	\$8,000	0.0%
ADVERTISING	\$4,697	\$6,000	\$2,023	\$6,000	0.0%
OFFICE SUPPLIES	\$5,842	\$8,000	\$5,181	\$5,000	-37.5%
PROFESSIONAL DEVELOPMENT	\$0	\$3,000	\$0	\$3,000	0.0%
OTHER CHARGES	\$3,881	\$8,000	\$7,157	\$8,000	0.0%
REIMBURSABLE EXPENSES	\$20,802	\$44,000	\$28,134	\$44,000	0.0%
FORMAL EVENTS	\$785	\$15,000	\$14,044	\$7,000	-53.3%
CITY EVENTS	\$4,114	\$5,000	\$4,236	\$6,000	20.0%
<b>EXPENSES TOTAL</b>	<b>\$196,671</b>	<b>\$109,000</b>	<b>\$79,006</b>	<b>\$92,000</b>	<b>-15.6%</b>
<b>TOTAL</b>	<b>\$682,098</b>	<b>\$609,476</b>	<b>\$492,395</b>	<b>\$599,939</b>	<b>-1.6%</b>



# EXECUTIVE OFFICE OF THE MAYOR

## MISSION STATEMENT

The City of Everett is committed to providing responsive, reliable, and fiscally responsible public services that improve the daily lives of our residents, families, workers, and businesses. We are focused on restoring trust in government through transparency, disciplined financial management, stronger accountability, and clear communication about how public dollars are spent. We believe city government must focus on protecting public safety, maintaining streets and public spaces, supporting our schools, investing in infrastructure, strengthening financial oversight, and delivering services that residents can depend on. In an unpredictable financial environment, we are committed to making responsible decisions today that stabilize the City, protect taxpayers, and prepare Everett for a stronger future. We value practical problem-solving, honest budgeting, data-informed decision-making, and collaboration across departments, neighborhoods, and community partners. We will align resources with responsibility, measure results, and continuously improve how City Hall serves the public.

Everett is a growing, diverse, and resilient city. Our goal is to build a government worthy of this community: one that is transparent, accountable, inclusive, and forward-looking, and one that helps make Everett a safe, welcoming, vibrant, and affordable place to live, work, learn, raise a family, and build a future.



*Welcoming EHS students participating in the JVS Boston job training program to City Hall.*

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$524,330	\$569,322	\$608,219	\$683,937	\$612,853	-10.4%
Operations	\$316,371	\$304,076	\$220,983	\$248,141	\$253,800	2.3%
<b>TOTAL</b>	<b>\$840,701</b>	<b>\$873,398</b>	<b>\$829,202</b>	<b>\$932,078</b>	<b>\$866,653</b>	<b>-7.0%</b>

## PROPOSED CHANGE(S)

The proposed FY2027 changes include the creation of a Chief Administrative and Finance Officer role, merging the previously separate Chief of Staff and Chief Financial Officer positions. The role oversees the City’s financial operations; accordingly, 50% of the salary is charged to the Office of Budgeting (Division of Finance), with the remaining 50% in the Mayor’s office. The Mayor will not receive a car allowance. A slight increase in operating costs is driven by higher dues and memberships associated with population growth, while the overall budget remains largely level-funded. The Special Assistant for Community Services is being moved to the new Mayor’s Office of Multicultural Affairs & Community Engagement.

## RECENT ACCOMPLISHMENTS

Recent accomplishments include:



- Assembled an experienced leadership team focused on economic development, infrastructure, and resident services.
- Introduced a more collaborative governing style focused on partnership with the City Council, School Committee, residents, and community stakeholders.
- Supported balanced economic growth while emphasizing infrastructure planning, affordability, and quality-of-life improvements.
- Made Everett Public Schools and classroom overcrowding a top administration priority.
- Advanced discussions around redevelopment and reuse of former school properties, including the former Pope John site and old Everett High School, to expand capacity.



*Two new businesses joining the Everett community!*



## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Mayor’s Office will:

- Maintain Everett’s strong financial position through disciplined budgeting and responsible reserve management.
- Identify new state and federal grant opportunities to reduce pressure on local taxpayers.
- Improve transparency in city spending and procurement processes.
- Accelerate road, sidewalk, and public infrastructure repairs throughout the city.
- Expand community policing and neighborhood engagement initiatives.
- Enhance city responsiveness to resident concerns and quality-of-life issues.
- Implement policies that increase housing stability and affordability for working families and seniors.
- Advance a long-term school facilities strategy to address overcrowding and future enrollment growth.
- Strengthen partnerships with higher education institutions, trades programs, and local employers.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Mayor <sup>1</sup>	UNCL	35	1.0	1.0	\$236,250	\$239,793	
Chief Administrative & Financial Officer <sup>2</sup>	UNCL	17.5	1.0	0.5	\$158,451	\$91,350	
Executive Office Manager	UNCL	35	1.0	1.0	\$99,438	\$86,275	
	Longevity				\$650	\$0	
Assistant to Mayor	UNCL	35	0.0	1.0	\$0	\$78,663	
Communications Director	UNCL	35	1.0	1.0	\$118,450	\$114,330	
Special Assistant for Community Svcs <sup>3</sup>	UNCL	24	0.7	0.0	\$62,000	\$0	
<b>TOTAL FTE</b>			<b>4.7</b>	<b>4.5</b>			
					Salary (5111)	\$677,287	\$612,853
					Longevity (5143)	\$650	\$0
					Auto Allowance (5190)	\$6,000	\$0
					<b>Personnel Total:</b>	<b>\$683,937</b>	<b>\$612,853</b>

### Notes to Budget:

<sup>1</sup> Increase for Mayor is effective each January per City Charter and is tied to the Consumer Price Index

<sup>2</sup> 50% of CAFO salary charged to Treasury.

<sup>3</sup> Position transferred to the Mayor's Office of Multicultural Affairs and Community Engagement.



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES MAYOR	\$601,569	\$677,287	\$552,492	\$612,853	-9.5%
LONGEVITY MAYOR	\$650	\$650	\$0	\$0	-100.0%
AUTO ALLOWANCE MAYOR	\$6,000	\$6,000	\$3,000	\$0	-100.0%
<b>PERSONNEL TOTAL</b>	<b>\$608,219</b>	<b>\$683,937</b>	<b>\$555,492</b>	<b>\$612,853</b>	<b>-10.4%</b>
PROFESSIONAL SERVICES	\$4,529	\$7,500	\$787	\$7,500	0.0%
ADVERTISING	\$97,578	\$100,000	\$75,096	\$100,000	0.0%
OFFICE SUPPLIES	\$3,537	\$4,000	\$3,060	\$4,000	0.0%
NATIONAL LEAGUE OF CITIES	\$4,487	\$5,414	\$4,622	\$5,576	3.0%
RECOGNITION AND AWARDS	\$916	\$2,000	\$458	\$2,000	0.0%
PROFESSIONAL DEVELOPMENT	\$3,687	\$4,000	\$2,040	\$8,000	100.0%
OUT-OF-STATE TRAVEL	\$201	\$2,000	\$0	\$2,500	25.0%
DUES-MASS MUNICIPAL ASSOC	\$12,136	\$12,257	\$12,257	\$12,625	3.0%
DUES-US CONF OF MAYORS	\$3,953	\$5,970	\$4,348	\$6,149	3.0%
DUES-METRO MAYOR	\$15,000	\$15,000	\$15,000	\$15,450	3.0%
OTHER CHARGES	\$0	\$25,000	\$13,862	\$10,000	-60.0%
OTHER EXPENSES	\$10,564	\$0	\$0	\$0	-
OFFICIAL CELEBRATIONS	\$64,395	\$65,000	\$64,457	\$80,000	23.1%
<b>EXPENSES TOTAL</b>	<b>\$220,983</b>	<b>\$248,141</b>	<b>\$195,987</b>	<b>\$253,800</b>	<b>2.3%</b>
<b>TOTAL</b>	<b>\$829,202</b>	<b>\$932,078</b>	<b>\$751,479</b>	<b>\$866,653</b>	<b>-7.0%</b>



# MAYOR’S OFFICE OF MULTICULTURAL AFFAIRS AND COMMUNITY ENGAGEMENT

## MISSION STATEMENT

To foster an inclusive, welcoming and equitable community by strengthening relationships among residents, support cultural diversity, promoting civic engagement, and ensuring access to City resources and services for all constituents.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$136,061	\$223,860	\$218,591	\$236,162	\$194,796	-17.5%
Operations	\$304,016	\$329,397	\$287,279	\$230,500	\$135,500	-41.2%
<b>TOTAL</b>	<b>\$440,077</b>	<b>\$553,258</b>	<b>\$505,870</b>	<b>\$466,662</b>	<b>\$330,296</b>	<b>-29.2%</b>

## PROPOSED CHANGE(S)

In FY2027, the administration proposes to rename the Diversity, Equity and Inclusion (DEI) Department to the Mayor’s Office of Multicultural Affairs and Community Engagement, which will function as a subdepartment of the Executive Office of the Mayor. Personnel changes reflect the reclassification of the DEI Officer to an Equity and Access Officer position and its transfer to the Human Resources Department to better align with departmental responsibilities. Additionally, one position (0.7FTE) is being transferred from the Mayor’s Office and director’s salary is budgeted at the lower level than in prior years. On the operating side, certain expenses have been transferred to the Human Resources Department, with additional savings achieved through reductions in operating expenses. The pursuit of creating a Human Rights Commission will be temporarily delayed during FY2027, although it may be reinitiated in the future.

## RECENT ACCOMPLISHMENTS

Prior to departmental restructuring, the former Office of Diversity and Inclusion:

- Offered training to City staff through Lunch and Learn. Topics ranged from cultural humility to mental health diversity in the work place and continue to strengthen the baseline knowledge necessary to build and maintain an inclusive work environment;
- Strengthened interdepartmental cohesion by collaborating with other city departments to offer culturally relevant and responsive events and services to the community at large.
- Produced and hosted several significant events celebrating the City’s most valuable asset it’s diversity.

## GOALS AND INITIATIVES FOR FY2027

With the new organizational structure, the Mayor’s Office of Multicultural Affairs & Community Engagement will:

- Increase meaningful engagement between residents and city government across all neighborhoods and cultural communities.
- Expand access to public meetings, civic education, and leadership opportunities.



- Support policies and programs that reduce barriers to city services and opportunities.
- Expand multilingual communication across city departments and public services.
- Strengthen collaboration with nonprofit organizations, faith leaders, advocacy groups, schools, and local businesses.
- Establish regular community roundtables and advisory councils

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
Director of Diversity, Equity & Inclusion	UNCL	35	1.0	0.0	\$145,195	\$0
Director of Multicultural Affairs & Community Engagement	UNCL	35	0.0	1.0	\$0	\$125,000
DEI Officer <sup>1</sup>	UNCL	35	1.0	0.0	\$79,568	\$0
Special Assistant for Community Svcs <sup>2</sup>	UNCL	24	0.0	0.7	\$62,000	\$69,020
Human Rights Commission members	UNCL	Monthly	0.0	0.0	\$10,500	\$0
<b>TOTAL FTE</b>			<b>4.7</b>	<b>4.5</b>		
Salary (5111)					\$225,662	\$194,796
Human Rights Commission (5165)					\$10,500	\$0
<b>Personnel Total:</b>					<b>\$236,162</b>	<b>\$194,796</b>

### Notes to Budget:

<sup>1</sup> Position reclassified as Equity & Access Officer and transferred to HR Department.

<sup>2</sup> Position transferred from the Mayor's Office.

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES	\$218,591	\$225,662	\$186,708	\$194,796	-13.7%
HUMAN RIGHTS COMMITTEE DEI	\$0	\$10,500	\$0	\$0	-100.0%
<b>PERSONNEL TOTAL</b>	<b>\$218,591</b>	<b>\$236,162</b>	<b>\$186,708</b>	<b>\$194,796</b>	<b>-17.5%</b>
PROFESSIONAL SERVICES	\$24,770	\$16,155	\$5,280	\$0	-100.0%
DATA MANAGEMENT SYSTEM	\$38,696	\$35,000	\$31,373	\$0	-100.0%
ADVERTISING	\$24,967	\$8,434	\$4,905	\$0	-100.0%
OFFICE SUPPLIES	\$4,793	\$5,500	\$2,000	\$5,500	0.0%
PROFESSIONAL DEVELOPMENT	\$58,887	\$20,000	\$13,201	\$0	-100.0%
OUTREACH & ENGAGEMENT	\$14,895	\$48,845	\$36,434	\$40,000	-18.1%
OTHER CHARGES	\$3,240	\$0	\$0	\$0	-
EVENTS	\$117,033	\$96,566	\$90,910	\$90,000	-6.8%
<b>EXPENSES TOTAL</b>	<b>\$287,279</b>	<b>\$230,500</b>	<b>\$184,103</b>	<b>\$135,500</b>	<b>-41.2%</b>
<b>TOTAL</b>	<b>\$505,870</b>	<b>\$466,662</b>	<b>\$370,811</b>	<b>\$330,296</b>	<b>-29.2%</b>



# CONSTITUENT SERVICES / 311

## MISSION STATEMENT

The 311 Constituent Services Division is committed to providing responsive, accessible, and transparent communication between residents and City Hall. We deliver high-quality customer service by ensuring all inquiries, requests, and concerns are acknowledged, documented, and addressed in a timely and effective manner. Through collaboration with City departments and the use of innovative technology, we aim to enhance quality of life, strengthen public trust, and promote meaningful engagement between residents and local government.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$314,406	\$441,357	\$445,155	\$434,757	\$411,757	-5.3%
Operations	\$637	\$751	\$887	\$1,000	\$1,000	0.0%
<b>TOTAL</b>	<b>\$315,043</b>	<b>\$442,108</b>	<b>\$446,042</b>	<b>\$435,757</b>	<b>\$412,757</b>	<b>-5.3%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget represents a redistribution of employee hours that will result in enhanced weekday 311 staffing while eliminating the weekend role due to the low volume of weekend calls. Details include the elimination of a part-time position and the elimination of the Weekend Coordinator role to better align with departmental needs and enhance service to constituents.

## RECENT ACCOMPLISHMENTS

Recent accomplishments for Constituent Services 311 include:

- Expanded access to services by launching a 24/7 online service request portal, thereby increasing accessibility and convenience for residents;
- Assisted over 1,100 residents in securing residential parking permits, including facilitating the application processing and assisting in distribution of parking stickers.
- Efficiently managed the distribution of trash barrels citywide. Addressed resident delivery and replacement requests as they arose.
- Processed and coordinated requests for handicap parking in partnership with City departments to ensure timely approvals and installations.
- Maintained consistent communication with residents, providing updates and reinforcing transparency in service delivery.
- Continued to receive and respond to high volumes of calls and service requests as can be seen below:

	FY2025	FY2026 YTD	FY2027 (proj)
Constituent Service (311) Calls received	56,694	35,175	45,781
Constituent (311) Service Requests Opened	137	596	704
Constituent (311) Service Requests Closed	56,357	34,579	45,077



## GOALS AND INITIATIVES FOR FY2027

For FY2027, the Constituent Services 311 Department remains dedicated to improving service delivery, leveraging technology, and strengthening interdepartmental collaboration to better serve the residents of Everett. Specific goals include:

- Strengthen weekday coverage in order to improve response times, reduce wait times, and enhance in-person support during peak hours.
- Focus on recurring concerns such as sanitation, traffic, and infrastructure, with faster escalation for urgent matters
- Continue to improve response times by streamlining workflows and improve coordination with DPW, ISD, and Public Safety to expedite service requests.
- Maintain the high closure rate for tickets within established timeframes through improved coordination and timely system updates.
- Expand public access and engagement by promoting the 311 system through the City website, community outreach, and social media.
- Enhance data accuracy and Reporting by ensuring all requests are accurately categorized and tracked through staff training and consistent system use.
- Improve resident communication by using automated notifications to keep residents informed in a timely manner of the status of their ticket.



*During a significant snowstorm event, the 311 team demonstrated exceptional dedication by working extended hours into the late night, to ensure continuous support for residents. The team handled over 300 calls, providing real-time assistance, information, and service coordination. This effort ensured that all resident concerns were received and addressed during this critical time.*

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Constituent Services / 311 Director	UNCL	35	1.0	1.0	\$100,786	\$103,809	
Community Engagement & Policy Specialist (prev Assistant 311 Director) <sup>1</sup>	UNCL	17.5	0.6	0.5	\$62,000	\$47,895	
Constituent Services Aide (FT and PT)	UNCL	35	3.5	3.0	\$194,208	\$178,780	
Secretary / Constituent Services	UNCL	35	1.0	1.0	\$70,553	\$72,659	
<b>TOTAL FTE</b>			<b>6.1</b>	<b>5.5</b>			
					Salary (5111)	\$373,015	\$366,484
					Part Time (5113)	\$56,242	\$38,273
					Overtime (5130)	\$5,500	\$7,000
					<b>Personnel Total:</b>	<b>\$434,757</b>	<b>\$411,757</b>

Notes to Budget:

<sup>1</sup> Position is split 50:50 between ECTV and 311.



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES 311	\$380,317	\$373,015	\$298,822	\$366,484	-1.8%
PART TIME SALARIES 311	\$60,024	\$56,242	\$41,113	\$38,273	-31.9%
OVERTIME 311	\$4,813	\$5,500	\$2,554	\$7,000	27.3%
<b>PERSONNEL TOTAL</b>	<b>\$445,155</b>	<b>\$434,757</b>	<b>\$342,489</b>	<b>\$411,757</b>	<b>-5.3%</b>
OFFICE SUPPLIES	\$887	\$1,000	\$520	\$1,000	0.0%
<b>EXPENSES TOTAL</b>	<b>\$887</b>	<b>\$1,000</b>	<b>\$520</b>	<b>\$1,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$446,042</b>	<b>\$435,757</b>	<b>\$343,008</b>	<b>\$412,757</b>	<b>-5.3%</b>



# CITY AUDITOR

## MISSION STATEMENT

Ensure the accuracy, integrity and transparency of all municipal financial records and reporting. Maintain the City’s general ledger, oversee financial posting and reconciliations, administer accounts payable, and enforce strict compliance with federal, state, and local fiscal regulations. Conduct internal audits, implement internal controls, and support citywide financial procedures

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$488,795	\$542,517	\$554,918	\$465,196	\$583,197	25.4%
Operations	\$217,629	\$236,276	\$208,775	\$272,400	\$420,000	54.2%
<b>TOTAL</b>	<b>\$706,424</b>	<b>\$778,792</b>	<b>\$763,693</b>	<b>\$737,596</b>	<b>\$1,003,197</b>	<b>36.0%</b>

## PROPOSED CHANGE(S)

In FY2026 City Council separated the City Auditor and Chief Financial Officer (CFO) roles; the City Auditor position remains unfilled. In FY2027, the budget proposes to add a Senior Grants and Special Revenue Accountant to strengthen the management in this critical area and an additional Financial Specialist to address workload within the department. In addition, one full-time employee will be transitioned from ARPA funds when the ARPA grant ends at the end of December 2026 (shown as 0.50 in the table below). Some operating funds are being transferred to the newly constituted Budget Office. They were previously funded by the City Auditor so this transfer results in no net increase to the budget. Further, a one-time allocation of \$150,000 in professional services is proposed to allow the City to hire a consultant to facilitate the acquisition of new financial software and creation of a new chart of accounts, in order to transition to a new system at the beginning of FY2028. Future staffing changes may be recommended once a new City Auditor has been hired.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the City Auditor include:

- Completed the overdue FY2024 Annual Consolidated Financial Report and Audit in January 2026 avoiding a potential rating downgrade.
- Engaged outside auditing firm, Roselli, Clark and Associates to perform the FY2025 financial audit and produce the FY2025 ACFR.
- Initiated an audit of prior fiscal years open purchase order and moved to liquidate.

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for the City Auditor during FY2027, include:

- Hire a permanent City Auditor.
- Perform a thorough audit of current procedures and implement standard operating procedures



- Engage in a thorough process to identify new financial software to meet City needs, and undertake steps to transition at the beginning of FY2028.
- Perform audits of select city accounts.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Auditor	UNCL	35	1.0	1.0	\$140,000	\$144,200	
Assistant City Auditor <sup>1</sup>	UNCL	35	1.0	0.0	\$105,125	\$0	
	Longevity				\$400	\$0	
Sr. Grant & Special Revenue Accountant	UNCL	35	0.0	1.0	\$0	\$90,000	
Financial Specialist	UNCL	35	1.0	2.0	\$70,019	\$157,075	
Financial Advisor <sup>2</sup>	UNCL	35		0.5	\$0	\$37,537	
Administrative Assistant	A-6U/7-8	35	2.0	2.0	\$142,322	\$146,583	
<b>TOTAL FTE</b>			<b>5.0</b>	<b>6.5</b>			
					Salary (5111)	\$459,296	\$577,697
					Overtime (5130)	\$5,500	\$5,500
					Longevity (5143)	\$400	\$0
					<b>Personnel Total:</b>	<b>\$465,196</b>	<b>\$583,197</b>

**Notes to Budget:**

<sup>1</sup> Position reclassified to 2 finance staff positions.

<sup>2</sup> Employee charged to ARPA fund through December 2026.

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES AUDITOR	\$554,309	\$459,296	\$323,768	\$577,697	25.8%
OVERTIME AUDITOR	\$608	\$5,500	\$112	\$5,500	0.0%
LONGEVITY AUDITOR	\$0	\$400	\$0	\$0	-100.0%
<b>PERSONNEL TOTAL</b>	<b>\$554,918</b>	<b>\$465,196</b>	<b>\$323,880</b>	<b>\$583,197</b>	<b>25.4%</b>
AUDIT/PROFESSIONAL SVCS	\$64,818	\$117,000	\$2,373	\$293,000	150.4%
OFFICE SUPPLIES	\$3,761	\$4,569	\$4,534	\$5,000	9.4%
PRINTING BUDGET DOCUMENTS	\$742	\$1,500	\$1,500	\$0	-100.0%
PROFESSIONAL DEVELOPMENT	\$1,851	\$3,900	\$3,651	\$4,000	2.6%
OTHER CHARGES	\$0	\$431	\$431	\$0	-100.0%
FINANCIAL SOFTWARE & EQUIPMENT	\$137,603	\$145,000	\$126,308	\$118,000	-18.6%
<b>EXPENSES TOTAL</b>	<b>\$208,775</b>	<b>\$272,400</b>	<b>\$138,796</b>	<b>\$420,000</b>	<b>54.2%</b>
<b>TOTAL</b>	<b>\$763,693</b>	<b>\$737,596</b>	<b>\$462,676</b>	<b>\$1,003,197</b>	<b>36.0%</b>



# BUDGET DEPARTMENT

## MISSION STATEMENT

Responsible for the preparation and oversight of the City’s annual operating budget. Its mission is to align financial planning with policy priorities, ensure fiscal responsibility, and promote transparency thru clear, accessible budget information for leadership, departments, and the public. It also supports city wide fiscal literacy by providing training and guidance to the departments. In addition to budget, the department supports the city with complex financial analysis and cost modeling.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$0	\$0	\$0	\$0	\$297,535	\$0
Operations	\$0	\$0	\$0	\$0	\$51,500	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,035</b>	<b>\$0</b>

## PROPOSED CHANGE(S)

The FY2027 budget proposes to reestablish a dedicated Budget Department cost center to increase clarity in how budget-related expenditures are tracked and reported. During FY2026, Budget Director and Chief Financial Officer (CFO) salaries have been charged to the Treasurer/Collector Department, and operating expenses to the Auditor’s Office. The proposed changes will provide a full picture of budget operations. In addition to regular budget operations, 50% of the new Chief Administrative & Financial Officer (CAFO) position will be charged to this cost center. In addition, the budget proposes to add a Financial/Data Analyst position to strengthen analytical capacity. This role will help the department advance future efforts toward performance-based and participatory budgeting.

## RECENT ACCOMPLISHMENTS

In recent years, the Budget Office has:

- Led development of the City’s operating budget across approximately 40 departments.
- Completed the preparation of the City’s GFOA budget and received GFOA Distinguished Budget Presentation Award for the FY2026 budget.
- Managed complex financial analysis and retroactive payments calculations for multiple union agreements.
- Strengthened personnel cost controls and financial oversight process.
- Provided ongoing financial training and support to departments.
- Maintained and supported the City’s digital budget transparency platform.
- Collaborated with finance and audit teams to ensure operational continuity during transitions.

## GOALS AND INITIATIVES FOR FY2027

Goals for FY2027 include:



- Enhance fiscal literacy across departments.
- Improve financial reporting and forward-looking analysis capabilities.
- Advance budget transparency systems and digital platforms.
- Strengthen annual budget development process and maintain high standards.
- Reevaluate the City’s Capital Improvement Plan process and prepare the recommendation for next year.
- Build operational capacity through additional support or restructuring.

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chief Administrative & Financial Officer <sup>1</sup>	UNCL	17.5	0.0	0.5	\$0	\$91,350	
Budget Director	UNCL	35	0.0	1.0	\$0	\$120,000	
Financial/Data Analyst	UNCL	35	0.0	1.0	\$0	\$85,000	
<b>TOTAL FTE</b>			<b>0.0</b>	<b>2.5</b>			
					Salary (5111)	\$0	\$297,535
					Overtime (5130)	\$0	\$0
					<b>Personnel Total:</b>	<b>\$0</b>	<b>\$297,535</b>

**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES	\$0	\$0	\$0	\$297,535	-
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,535</b>	-
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$5,000	-
PRINTING BUDGET DOCUMENTS	\$0	\$0	\$0	\$1,500	-
PROFESSIONAL DEVELOPMENT	\$0	\$0	\$0	\$3,000	-
FINANCIAL SOFTWARE & EQUIPMENT	\$0	\$0	\$0	\$42,000	-
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,500</b>	-
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,035</b>	-



# OFFICE OF PURCHASING AND PROCUREMENT

## MISSION STATEMENT

The Purchasing Department ensures the City of Everett secures and manages all goods, services, and real property with best-value stewardship, full legal compliance, and a commitment to transparency. We lead the City’s procurement strategy by establishing and enforcing policies, providing expert guidance, and delivering training that empowers departments to procure responsibly and effectively.

As a service-driven partner to all City departments, we provide governance and strategic partnership in the development of solicitations, ensuring they meet the City’s standards for rigor, compliance, and public value, administer contracts, and oversee purchasing activities to safeguard public resources and advance the City’s operational and capital priorities

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$41,665	\$112,809	\$117,192	\$193,887	\$281,240	45.1%
Operations	\$15,632	\$21,251	\$28,712	\$5,500	\$7,500	36.4%
<b>TOTAL</b>	<b>\$57,297</b>	<b>\$134,060</b>	<b>\$145,904</b>	<b>\$199,387</b>	<b>\$288,740</b>	<b>44.8%</b>

## PROPOSED CHANGE(S)

The proposed FY2027 budget includes a new Procurement Analyst position, which will improve vendor management and drive more efficient purchasing. A minor increase in operating expenses for training is proposed as well.

## RECENT ACCOMPLISHMENTS

Recent accomplishments for the Office of Purchasing and Procurement include:

- Rebuilt trust and collaboration across City and School departments, by transforming the office into a reliable, solutions-oriented partner and strengthening citywide compliance and cooperation.
- Authored and implemented a modern, user-friendly procurement manual that simplified statutory requirements and established a clear, consistent governance framework for all purchasing activities.
- Modernized the City’s contracting infrastructure by implementing standardized purchase order terms and conditions and revitalizing all construction contracts, amendments, and front-end documents, thereby significantly reducing legal and operational risk.
- Accelerated key capital projects by removing procurement bottlenecks, aligning stakeholders, and ensuring timely development, evaluation, and award of solicitations.
- Improved oversight of more than 6,000 annual purchase orders and 300+ active contracts, enhancing documentation quality, transparency, and audit readiness.
- Developed a comprehensive procurement training framework including new manuals, guidance materials, and a forthcoming “Procurement Toolkit” series, with previews provided to department heads to prepare for full rollout.



- Collaborated with the City Council and regional agencies to organize Everett’s upcoming Opportunity Access Fair, revitalizing a long-dormant partnership model and expanding supplier diversity engagement.

**GOALS AND INITIATIVES FOR FY2027**

During FY2027, the Office of Purchasing and Procurement plans to:

- Continue modernizing procurement governance by finalizing updated policies, procedures, and standardized templates to strengthen compliance, consistency, and risk mitigation across all City and School departments.
- Expand the procurement training program by launching the full “Toolkit” series, department-specific workshops, and onboarding modules to build citywide procurement competency and reduce process errors.
- Advance internal controls and financial oversight by enhancing procurement workflows within the City’s accounting software, improving documentation standards, and strengthening audit-ready processes.
- Increase competition and best-value outcomes by developing RFQs informed by spend analytics, targeting high-volume service categories, and creating more competitive procurement environments.
- Strengthen partnerships with Operational Services Division and Office of the Inspector General to expand staff training, reinforce compliance with procurement requirements, and integrate best practices into Everett’s procurement operations.
- Advance supplier diversity and vendor engagement by expanding outreach to SDO-certified firms and developing tools and resources that increase participation of diverse and local vendors in City procurements.
- Enhance contract administration and lifecycle management through improved tracking tools, clearer renewal workflows, and expanded oversight of amendments, change orders, and vendor performance.



*The Purchasing Department conducted multiple on-site walkthroughs at key City and School facilities, including the Everett Police Station, the former Everett High School, the Pope John building, and the Connolly Center. These hands-on engagements strengthened cross-department collaboration, ensured procurement requirements aligned with real conditions, and advanced several critical capital projects toward timely and compliant procurement.*

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chief Procurement Officer	UNCL	35	1.0	1.0	\$120,226	\$123,600	
Procurement Analyst	UNCL	35	0.0	1.0	\$0	\$80,000	
Principal Clerk	A-6U/8	35	1.0	1.0	\$72,889	\$75,075	
	Longevity				\$0	\$1,450	
<b>TOTAL FTE</b>			<b>2.0</b>	<b>3.0</b>			
					Salary (5111)	\$193,887	\$279,790
					Longevity (5143)	\$0	\$1,450
					<b>Personnel Total:</b>	<b>\$193,887</b>	<b>\$281,240</b>



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES PURCHASING	\$117,192	\$193,887	\$123,511	\$279,790	44.3%
LONGEVITY PURCHASING	\$0	\$0	\$0	\$1,450	-
<b>PERSONNEL TOTAL</b>	<b>\$117,192</b>	<b>\$193,887</b>	<b>\$123,511</b>	<b>\$281,240</b>	<b>45.1%</b>
EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$4,500	-
SOFTWARE/OTHER	\$27,035	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$1,022	\$4,500	\$4,379	\$0	-100.0%
PROFESSIONAL DEVELOPMENT	\$655	\$1,000	\$450	\$3,000	200.0%
<b>EXPENSES TOTAL</b>	<b>\$28,712</b>	<b>\$5,500</b>	<b>\$4,829</b>	<b>\$7,500</b>	<b>36.4%</b>
<b>TOTAL</b>	<b>\$145,904</b>	<b>\$199,387</b>	<b>\$128,340</b>	<b>\$288,740</b>	<b>44.8%</b>



# ASSESSOR'S OFFICE

## MISSION STATEMENT

The Board of Assessors is charged with accurately determining the value of all real and personal property located within the City of Everett for the purpose of taxation. The board determines and rules on abatements and exemptions to be granted. The assessors are also obligated by state law to assess all real property at its full and fair cash values as of January 1 of each year. Full and fair cash value is defined as 100% of the property's fair market value.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$319,121	\$340,991	\$305,431	\$369,721	\$379,318	2.6%
Operations	\$342,215	\$276,494	\$186,543	\$458,500	\$359,500	-21.6%
<b>TOTAL</b>	<b>\$661,336</b>	<b>\$617,485</b>	<b>\$491,975</b>	<b>\$828,221</b>	<b>\$738,818</b>	<b>-10.8%</b>

## PROPOSED CHANGE(S)

The FY2027 budget does not propose any personnel changes. On the operating side, savings are anticipated due to the potential settlement of Assessors Tax Board (ATB) litigation.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Assessor's Office include:

- Implemented online GIS website that allows users to look up parcels by using a map instead of only by specific block and lot number.
- Improved the process by which Abutter's lists are generated, reducing the time by more than 50% thus having a faster turn around time and better productivity by the Assessor's Office.
- Resolved multiple pending Assessors Tax Board (ATB) cases resulting in tax savings to the city in lawyer's fees and interest payments.
- Implemented 38D Penalties thus hopefully bring about a higher response to from tax payers in submitting income and expense reports (38D) and bringing additional revenue to the City.
- Sent out over 800 Form of List, request for information for business personal property.
- Sent out over 900 Income and Expense Report to capture actual rents and expenses to better value income producing properties.
- Processed 44 requests for senior tax exemptions during calendar year 2025.
- Better organized the office to reduce paperwork and clutter.

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for the Assessor's Office during FY2027 include:

- Implement a 5-year cycle for residential exemption.



- Host an informational session for seniors focusing on educating the seniors real estate taxes and providing information on the pros and cons of seeking a tax exemption.
- Reduce the number of active cases before the State Assessors Tax Board (ATB) by 20%.
- Improve the information available and user friendliness of online the only GIS system in collaboration with other City departments engaged in improving GIS accuracy and functionality.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Director of Assessors	UNCL	35	1.0	1.0	\$103,000	\$106,090	
Assistant Assessor	UNCL	35	1.0	1.0	\$80,000	\$82,400	
Administrative Assistant	A-6U/8	35	1.0	1.0	\$72,889	\$75,075	
	Longevity				\$1,250	\$1,250	
Principal Clerk	C-6U/8	35	1.0	1.0	\$62,308	\$64,191	
Assessor Per Diem	UNCL	10	0.3	0.3	\$28,000	\$28,000	
Board of Assessors Chair	Board		0.0	0.0	\$9,000	\$9,000	
Board Members (2x)	Board		0.0	0.0	\$12,000	\$12,000	
<b>TOTAL FTE</b>			<b>4.3</b>	<b>4.3</b>			
					Salary (5111)	\$319,471	\$329,068
					Part-time(5113)	\$28,000	\$28,000
					Longevity (5143)	\$1,250	\$1,250
					Board of Assessors Stipends (5191)	\$21,000	\$21,000
					<b>Personnel Total:</b>	<b>\$369,721</b>	<b>\$379,318</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES ASSESSING	\$285,681	\$319,471	\$276,524	\$329,068	3.0%
PART-TIME ASSESSOR	\$0	\$28,000	\$13,700	\$28,000	0.0%
LONGEVITY ASSESSING	\$1,250	\$1,250	\$0	\$1,250	0.0%
BOARD OF ASSESSORS - STIPEND	\$18,500	\$21,000	\$17,810	\$21,000	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$305,431</b>	<b>\$369,721</b>	<b>\$308,034</b>	<b>\$379,318</b>	<b>2.6%</b>
EQUIPMENT MAINTENANCE	\$897	\$1,000	\$470	\$1,000	0.0%
PROFESSIONAL SERVICES	\$182,054	\$449,000	\$156,278	\$350,000	-22.0%
OFFICE SUPPLIES	\$1,429	\$2,500	\$2,358	\$2,500	0.0%
PROFESSIONAL DEVELOPMENT	\$2,163	\$6,000	\$5,191	\$6,000	0.0%
<b>EXPENSES TOTAL</b>	<b>\$186,543</b>	<b>\$458,500</b>	<b>\$164,297</b>	<b>\$359,500</b>	<b>-21.6%</b>
<b>TOTAL</b>	<b>\$491,975</b>	<b>\$828,221</b>	<b>\$472,330</b>	<b>\$738,818</b>	<b>-10.8%</b>



# OFFICE OF THE TREASURER / COLLECTOR

## MISSION STATEMENT

The mission of the Treasurer’s Office is to serve employees, vendors, and taxpayers of the City of Everett in a fair, consistent and professional manner and manage the City’s money to maximize income while minimizing risk. The mission of the Collector’s Office is to maximize revenues for the City of Everett while providing professional, quality customer service to the citizens of Everett.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$960,048	\$990,821	\$996,653	\$1,414,938	\$1,141,577	-19.3%
Operations	\$503,370	\$558,717	\$375,410	\$407,250	\$407,375	0.0%
<b>TOTAL</b>	<b>\$1,463,417</b>	<b>\$1,549,539</b>	<b>\$1,372,063</b>	<b>\$1,822,188</b>	<b>\$1,548,952</b>	<b>-15.0%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget reflects no major operational changes. Several positions have been realigned to their respective cost centers, including the Budget Director, Parking Meter Repairmen, and the return of a position previously split with Water & Sewer Enterprise Fund. A net savings of approximately \$55,000 is achieved due to the transfer of half of the Chief Administrative & Financial Officer position from Treasury to the Budget Department. Overall changes align staffing with their respective departments.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Office of the Treasurer / Collector include

- Processed revenue totaling \$300 million on the general funds during FY2025.
- Processed 34,349 resident parking stickers during calendar year 2025 with a total revenue of \$108,000.
- Successfully cross trained employees in Treasurer and Collector’s Offices to provide backup assistance during peak periods and during vacations and absences
- Successfully transitioned from an in-house payroll process to an outside payroll company.
- Treasurer’s payroll staff submitted past-due quarterly unemployment reports working with payroll vendor.
- Successfully processed 30 subsequent Tax Title accounts and 23 New Tax Title liens for FY25.
- Assistant managers attended 3 days of certification classes which included topics regarding tax collection procedures, related state laws, tax calculation and all processes related to real estate, personal property, motor vehicle excise tax and water/sewer collection. Treasurer’s courses dealt with cash reconciliation, debt management, revenue posting and current state laws dealing with payroll and other related financial processes.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Office of the Treasurer / Collector will continue to offer the highest level of customer service to residents and businesses by:



- Implementing “Employee Self-Service” to give employees online access to their payroll documents such as weekly pay stubs and annual W-2 forms. This will save time for all City departments who are required to distribute paper pay stubs weekly.
- Successfully implementing the yearly real estate lien process and file Tax Title properties at the Registry of Deeds.
- Adding QR codes to all tax bills in order to offer residents a method to make payments that is user-friendly and secure.
- Continuing the ongoing professional development strategy so that office assistants are certified within next 3 years and assistant treasurer/collectors maintain all certifications by attending regular professional development.
- Continuing cross-training enhance staff’s skills and expertise so all can assist in both the Treasurer and Tax Collector Offices.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Treasurer/Collector <sup>1</sup>	UNCL	35	1.0	1.0	\$140,002	\$144,202	
	Longevity				\$0	\$800	
Deputy Treasurer	UNCL	35	1.0	1.0	\$90,177	\$92,882	
Deputy Collector	UNCL	35	1.0	1.0	\$79,170	\$92,882	
	Longevity				\$1,000	\$1,000	
Assistant Treasurer	UNCL	35	1.0	1.0	\$79,175	\$81,370	
Assistant Collector	A-6U/8	35	1.0	1.0	\$72,889	\$75,076	
Administrative Assistant	A-6U/8	35	2.0	2.0	\$145,778	\$150,152	
	Longevity				\$2,900	\$2,900	
Principal Clerk <sup>2</sup>	C-GU/4-7	35	7.5	8.0	\$435,078	\$493,293	
	Longevity				\$1,000	\$1,000	
Chief Financial Officer	UNCL	35	1.0	0.0	\$189,198	\$0	
	Longevity				\$800	\$0	
Budget Director <sup>3</sup>	UNCL	35	1.0	0.0	\$100,786	\$0	
Parking Meter Repairman <sup>4</sup>	W7U/4	40	1.0	0.0	\$67,538	\$0	
	Longevity				\$1,650	\$0	
	Clothing				\$700	\$0	
<b>TOTAL FTE</b>			<b>17.5</b>	<b>15.0</b>			
					Salary (5111)	\$1,405,388	\$1,134,377
					Overtime (5130)	\$500	\$500
					Longevity (5143)	\$7,350	\$5,700
					Above Grade Difference (5194)	\$1,000	\$1,000
					Hearing Officer Stipend (5191)	\$0	\$0
					Clothing Allowance (5193)	\$700	\$0
					<b>Personnel Total:</b>	<b>\$1,414,938</b>	<b>\$1,141,577</b>

### Notes to Budget:

<sup>1</sup> Treasurer salary base includes \$1,000 for maintaining Mass Tax Collector certification.

<sup>2</sup> 1/2 of Principal Clerk previously shared with the Water & Sewer in the past, now 100% the Treasury Department.

<sup>3</sup> Position transferred to the Budget Office.

<sup>4</sup> Position transferred to Police Department under Parking Enforcement.



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES TREASURER	\$989,966	\$1,405,388	\$1,159,407	\$1,134,377	-19.3%
OVERTIME TREASURER	\$436	\$500	\$314	\$500	0.0%
LONGEVITY COLLECTOR	\$5,550	\$7,350	\$5,450	\$5,700	-22.4%
ABOVE GRADE DIFF COLLECTOR	\$0	\$750	\$0	\$1,000	33.3%
CLOTHING ALLOWANCE COLLECTOR	\$700	\$950	\$950	\$0	-100.0%
<b>PERSONNEL TOTAL</b>	<b>\$996,653</b>	<b>\$1,414,938</b>	<b>\$1,166,121</b>	<b>\$1,141,577</b>	<b>-19.3%</b>
EQUIPMENT MAINTENANCE	\$1,384	\$1,500	\$0	\$1,500	0.0%
RECORDING FEES	\$11,710	\$20,000	\$0	\$20,000	0.0%
DATA PROCESSING (DP) PAYROLL/HMN	\$123,798	\$140,000	\$99,175	\$133,000	-5.0%
FINANCIAL SERVICES	\$22,333	\$26,500	\$26,300	\$31,500	18.9%
POSTAGE	\$51,121	\$50,000	\$40,848	\$50,000	0.0%
OFFICE SUPPLIES	\$12,009	\$12,500	\$11,566	\$12,500	0.0%
METER REPAIRS & MAINTENANCE	\$55,000	\$76,300	\$76,260	\$80,000	4.8%
PARKING METER MINOR EQUIPMENT	\$15,000	\$18,700	\$13,000	\$15,000	-19.8%
PROFESSIONAL DEVELOPMENT	\$4,204	\$3,000	\$945	\$5,000	66.7%
INSURANCE	\$900	\$2,250	\$1,875	\$2,375	5.6%
OTHER CHARGES	\$77,954	\$56,500	\$34,039	\$56,500	0.0%
<b>EXPENSES TOTAL</b>	<b>\$375,410</b>	<b>\$407,250</b>	<b>\$304,008</b>	<b>\$407,375</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$1,372,063</b>	<b>\$1,822,188</b>	<b>\$1,470,129</b>	<b>\$1,548,952</b>	<b>-15.0%</b>



# OFFICE OF THE CITY SOLICITOR

## MISSION STATEMENT

The Office of the City Solicitor provides legal representation to the City of Everett’s municipal administration, including the Mayor, City Council, and all other officials, departments, boards and commissions of the City about their legal responsibilities and prerogatives. The Office represents the City, its agencies and officers in all courts of various state and federal jurisdiction within Massachusetts and before state administrative agencies such as the Massachusetts Commission Against Discrimination.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$390,830	\$407,611	\$425,864	\$460,257	\$620,030	34.7%
Operations	\$991,132	\$415,774	\$296,202	\$191,632	\$118,000	-38.4%
<b>TOTAL</b>	<b>\$1,381,962</b>	<b>\$823,385</b>	<b>\$722,066</b>	<b>\$651,889</b>	<b>\$738,030</b>	<b>13.2%</b>

## PROPOSED CHANGE(S)

The proposed FY2027 Budget includes the addition of a Deputy City Solicitor, which will help the Department expand internal legal services available to its clients and to reintroduce litigation into the office workflow at a considerable cost savings to the City when compared to prior year spending.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Office of the City Solicitor include:

- Commenced the reintegration of litigation back in-house to save cost to the City.
- Commenced the reorganization of the Office to align with standard municipal law offices.
- Conducted at least five-hundred (500) municipal hearings.
- Processed sixty-eight (68) claims filed against the City.
- Obtained new insurance agency services through public bidding as required by M.G.L. ch. 30B.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Office of the City Solicitor will:

- Perform a full-scale, comprehensive audit of the Office’s claims, litigation, settlements, policies and practices prior to February 2026.
- Continue to grow the Office’s team of municipal attorneys.
- Provide ethics (M.G.L. ch. 268A), open meeting law and public records law training to City personnel.
- Continue to draft and help implement critical internal policies.
- Continue to reintroduce litigation back into the Office’s workflow.

## POSITION LISTING



Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
City Solicitor	UNCL	35	1.0	1.0	\$165,342	\$167,475	
	Longevity				\$1,700	\$0	
Deputy City Solicitor	UNCL	35	0.0	1.0	\$0	\$150,000	
Assistant City Solicitor	UNCL	35	1.0	1.0	\$131,127	\$135,061	
Paralegal	UNCL	35	1.0	1.0	\$92,000	\$94,760	
	Longevity				\$650	\$650	
Executive Assistant	UNCL	35	1.0	1.0	\$66,767	\$68,770	
	Longevity				\$850	\$850	
<b>TOTAL FTE</b>			<b>4.0</b>	<b>5.0</b>			
					Salary (5111)	\$457,057	\$618,530
					Longevity (5143)	\$3,200	\$1,500
					<b>Personnel Total:</b>	<b>\$460,257</b>	<b>\$620,030</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES SOLICITOR	\$424,164	\$457,057	\$339,721	\$618,530	35.3%
LONGEVITY SOLICITOR	\$1,700	\$3,200	\$850	\$1,500	-53.1%
<b>PERSONNEL TOTAL</b>	<b>\$425,864</b>	<b>\$460,257</b>	<b>\$340,571</b>	<b>\$620,030</b>	<b>34.7%</b>
LITIGATION/PROFESSIONAL SERVICES	\$280,829	\$136,975	\$79,452	\$100,000	-27.0%
OFFICE SUPPLIES	\$1,398	\$2,000	\$1,699	\$2,000	0.0%
WESTLAW COMPUTER RESEARCH	\$5,801	\$6,500	\$6,500	\$8,000	23.1%
PROFESSIONAL DEVELOPMENT	\$1,707	\$1,500	\$619	\$3,000	100.0%
CLAIMS	\$1,669	\$3,500	\$337	\$3,500	0.0%
OTHER CHARGES	\$4,140	\$39,657	\$39,559	\$0	-100.0%
EQUIPMENT & OTHER	\$658	\$1,500	\$566	\$1,500	0.0%
<b>EXPENSES TOTAL</b>	<b>\$296,202</b>	<b>\$191,632</b>	<b>\$128,731</b>	<b>\$118,000</b>	<b>-38.4%</b>
<b>TOTAL</b>	<b>\$722,066</b>	<b>\$651,889</b>	<b>\$469,302</b>	<b>\$738,030</b>	<b>13.2%</b>



# OFFICE OF THE CITY SOLICITOR – RISK MANAGEMENT

## MISSION STATEMENT

In accordance with the City of Everett’s Administrative Code, the City Solicitor serves as the City’s risk manager and is responsible for administering all matters involving property and casualty insurance, including identifying, measuring, and managing insurable or hazardous risks, developing reports and plans, analyzing risk/insurance problems, and/or overseeing the implementation of the risk solutions that help optimize operations of the city. The City Solicitor is also responsible for mitigating the City’s exposure to risk by formulating, developing, and coordinating all claims-related activities, as well as resolving claims at the least possible cost through various risk transfer techniques. The Office works directly with insurance carriers to ensure the proper and efficient handling of claims, gathering data on claims for both record keeping and loss forecasting purposes, and estimating the financial value of claims

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Operations	\$2,181,356	\$2,591,491	\$2,760,249	\$3,000,000	\$3,000,000	\$2,181,356
<b>TOTAL</b>	<b>\$2,181,356</b>	<b>\$2,591,491</b>	<b>\$2,760,249</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$2,181,356</b>

## PROPOSED CHANGE(S)

No change is proposed for the FY2027 budget.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Office of the City Solicitor – Risk Management include:

- Obtained new insurance agency services through public bidding as required by M.G.L. ch. 30B.
- Attended insurance stewardship review meeting with the City’s new insurance broker, HUB International, and one of the City’s insurance carries.
- Reviewed prior insurance carrier risk mitigation recommendations and drafted certain policies in accordance with those recommendations.
- Worked with City clients to better understand the scope of the City’s insurance.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Office of the City Solicitor – Risk Management will:

- Continue to reduce costs by working with the new City’s insurance broker to identify cost savings; draft and assist with the implementation of the insurer’s recommended policies; and conduct reviews with the City’s new insurance broker of policies and any recommendations for adjustments in the next fiscal year.
- Work with clients to ensure a shared understanding of the City’s insurance requirements and policies.

## BUDGET DETAIL



	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Proposed</b>	<b>Chg 2026- 2027</b>
COMP GENERAL LIABILITY	\$2,656,976	\$2,845,878	\$2,845,878	\$2,800,000	0.0%
INSURANCE DEDUCTIBLES	\$103,273	\$154,122	\$123,279	\$200,000	
<b>EXPENSES TOTAL</b>	<b>\$2,760,249</b>	<b>\$3,000,000</b>	<b>\$2,969,157</b>	<b>\$3,000,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$2,760,249</b>	<b>\$3,000,000</b>	<b>\$2,969,157</b>	<b>\$3,000,000</b>	<b>0.0%</b>



# HUMAN RESOURCES

## MISSION STATEMENT

As a trusted business partner, Human Resources optimizes the employee experience by providing innovative and efficient solutions to drive positive organizational change. The Human Resources department is here to establish, administer, and effectively communicate sound policies, rules and practices that treat employees with dignity and equality, while maintaining compliance with municipal governance of employment and labor laws.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$1,152,580	\$1,272,195	\$1,617,670	\$2,140,155	\$2,246,730	5.0%
Operations	\$205,536	\$199,176	\$374,839	\$410,120	\$455,120	11.0%
<b>TOTAL</b>	<b>\$1,358,116</b>	<b>\$1,471,371</b>	<b>\$1,992,509</b>	<b>\$2,550,275</b>	<b>\$2,701,850</b>	<b>5.9%</b>

## PROPOSED CHANGE(S)

The FY2027 budget proposes to create an Equity and Access Officer position within the Human Resources Department to focus on employee training and ADA compliance/accommodations, among other functions. While the title is new, this position is not new and was previously housed within the DEI office. In addition, \$45,000 in budget for citywide workforce training and real time interpretation services are being transferred from the former DEI cost center (now the Mayor’s Office of Multicultural Affairs and Community Engagement) to better align with departmental functions.

## RECENT ACCOMPLISHMENTS

Recent accomplishments for the Department of Human Resources include:

- 61 new hires/promotions of permanent staff to date in FY2026.
- 80 youth hired into summer and afterschool City jobs in FY2026.
- Began paperless onboarding pilot for new hires.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, goals and initiatives for the Department of Human Resources include:

- Train hiring managers city-wide on best practices for inclusive recruitment, including updating job descriptions, advertising to attract a wide, diverse candidate pool, standardizing interview processes, and raising awareness of unconscious bias in decision making.
- Begin a classification and compensation study for non-union employees.
- Undertake a thorough review of the utilization and structure of employee benefits, including health insurance and paid time off accruals.
- Analyze current employment policies and update to reflect best practices, legal requirements and City goals of improved customer service and investment return to the Everett community.



## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Director of Human Resources	UNCL	35	1.0	1.0	\$137,832	\$157,325	
Human Resources Manager	UNCL	35	1.0	1.0	\$86,275	\$88,863	
Equity and Access Officer <sup>1</sup>	UNCL	35	0.0	1.0	\$0	\$82,000	
Human Resources Generalist	UNCL	35	1.0	1.0	\$76,125	\$76,125	
Benefits Specialist PT	UNCL	18.5	0.5	0.5	\$38,568	\$39,725	
<b>TOTAL FTE</b>			<b>3.5</b>	<b>4.5</b>			
					Salary (5111)	\$301,433	\$405,931
					Part Time (5113)	\$38,722	\$39,884
					Employee Buyback & Other (5151)	\$1,800,000	\$1,800,000
					<b>Personnel Total:</b>	<b>\$2,140,155</b>	<b>\$2,246,729</b>

Notes to Budget:

<sup>1</sup> Position transferred from former DEI office and retitled.

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES HUMAN RESOURCES	\$252,531	\$301,433	\$238,721	\$405,931	34.7%
PART TIME SALARIES HUMAN	\$34,590	\$38,722	\$31,746	\$39,884	3.0%
OVERTIME HUMAN RESOURCES	\$0	\$0	\$0	\$915	-
EMPLOYEE BUY BACK & OTHER	\$1,330,549	\$1,800,000	\$1,105,790	\$1,800,000	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$1,617,670</b>	<b>\$2,140,155</b>	<b>\$1,376,258</b>	<b>\$2,246,730</b>	<b>5.0%</b>
MEDICAL EXAMS	\$31,136	\$30,000	\$21,973	\$25,000	-16.7%
LOCAL 25 BENEFITS	\$230,024	\$251,480	\$217,436	\$251,480	0.0%
RECRUITMENT	\$4,772	\$5,000	\$1,098	\$10,000	100.0%
PROFESSIONAL SERVICES	\$75,625	\$100,000	\$41,572	\$125,000	25.0%
OFFICE SUPPLIES	\$283	\$3,000	\$1,417	\$3,000	0.0%
PROFESSIONAL DEVELOPMENT	\$5,647	\$8,000	\$3,635	\$28,000	250.0%
OTHER CHARGES	\$27,352	\$12,640	\$5,640	\$12,640	0.0%
<b>EXPENSES TOTAL</b>	<b>\$374,839</b>	<b>\$410,120</b>	<b>\$292,772</b>	<b>\$455,120</b>	<b>11.0%</b>
<b>TOTAL</b>	<b>\$1,992,509</b>	<b>\$2,550,275</b>	<b>\$1,669,030</b>	<b>\$2,701,850</b>	<b>5.9%</b>



# INFORMATION TECHNOLOGY

## MISSION STATEMENT

The mission of the Information Technology Department is to provide and enhance technology platforms that support the City’s core functions and increase governmental efficiency for the Everett residents.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$230,873	\$197,983	\$215,999	\$282,120	\$311,634	10.5%
Operations	\$468,142	\$474,282	\$556,716	\$854,000	\$856,500	0.3%
<b>TOTAL</b>	<b>\$699,014</b>	<b>\$672,266</b>	<b>\$772,715</b>	<b>\$1,136,120</b>	<b>\$1,168,134</b>	<b>2.8%</b>

## PROPOSED CHANGE(S)

The City is currently recruiting a Chief Information Officer, with salary reflecting market conditions. A slight increase in operating expenses is due to contractual costs. The department is expected to undergo restructuring once the position is filled.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Information Technology Department include:

- Upgraded several major servers relied on for file-sharing.
- Currently working with Facilities Department to upgrade the server room to a modern environmentally controlled room with electrical redundancy.
- Started a process of moving the City to Microsoft Office365.
- Upgraded telephone system to new hardware.
- New racks installed to house network hardware and servers.
- Obtained significant savings by eliminating unused phone lines.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Information Technology Department plans to:

- Replace all network switching hardware with newer faster models (i.e., connections for computers and wireless will be faster).
- Establish Office365 tenant at Microsoft which will allow the email server, shared folders, and backup systems to be hosted in the Cloud. Employees will be able to log into any City computer and be able to access their desktop, and will also be able to access, share, and edit documents from their phone.
- Move shared folders off of the network at City Hall and to Sharepoint in the cloud.
- Build a proper wireless network.
- Install a new “Next Gen” firewall with advanced features.

## POSITION LISTING



Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chief Information Officer	UNCL	35	1.0	1.0	\$114,751	\$140,000	
	Longevity				\$800	\$0	
Assistant IT Director	UNCL	35	1.0	1.0	\$93,751	\$96,563	
	Longevity				\$650	\$650	
IT Specialist	UNCL	35	1.0	1.0	\$71,050	\$73,182	
<b>TOTAL FTE</b>			<b>3.0</b>	<b>3.0</b>			
					Salary (5111)	\$280,670	\$310,984
					Longevity (5143)	\$1,450	\$650
					<b>Personnel Total:</b>	<b>\$282,120</b>	<b>\$311,634</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES INFORMATION TECHNOLOGY	\$215,999	\$280,670	\$233,981	\$310,984	10.8%
LONGEVITY INFORMATION	\$0	\$1,450	\$1,450	\$650	-55.2%
<b>PERSONNEL TOTAL</b>	<b>\$215,999</b>	<b>\$282,120</b>	<b>\$235,431</b>	<b>\$311,634</b>	<b>10.5%</b>
CONTRACT MAINTENANCE	\$45,655	\$95,000	\$50,360	\$105,000	10.5%
COPIERS/MAINTENANCE	\$68,666	\$92,000	\$83,404	\$99,500	8.2%
WEBSITE MAINTENANCE	\$0	\$30,000	\$30,000	\$0	-100.0%
CONTRACTUAL SERVICES	\$117,367	\$230,000	\$207,202	\$230,000	0.0%
SUPPLIES	\$2,644	\$8,000	\$0	\$8,000	0.0%
TELEPHONE COMMUNICATIONS	\$49,676	\$90,000	\$3,500	\$90,000	0.0%
WIRELESS COMMUNICATIONS	\$66,000	\$66,000	\$60,000	\$72,000	9.1%
PROFESSIONAL DEVELOPMENT	\$7,768	\$10,000	\$0	\$10,000	0.0%
311 EXPENSES	\$15,833	\$20,000	\$16,042	\$20,000	0.0%
DATA COMMUNICATIONS	\$57,934	\$58,000	\$36,400	\$62,000	6.9%
DIRECT FIBER DATA	\$69,400	\$70,000	\$0	\$70,000	0.0%
HARDWARE/SOFTWARE EQUIPMENT	\$55,773	\$85,000	\$12,941	\$90,000	5.9%
<b>EXPENSES TOTAL</b>	<b>\$556,716</b>	<b>\$854,000</b>	<b>\$499,849</b>	<b>\$856,500</b>	<b>0.3%</b>
<b>TOTAL</b>	<b>\$772,715</b>	<b>\$1,136,120</b>	<b>\$735,280</b>	<b>\$1,168,134</b>	<b>2.8%</b>



# CITY CLERK

## MISSION STATEMENT

To preserve public records accurately by establishing, maintaining, correcting, indexing and certifying all vital statistics. Perform various other duties as may be required by Massachusetts General Laws. The City Clerk also provides administrative support to the Elections Commission and Historical Commission. It is the goal of the Office of the City Clerk to continue to provide increased and more effective and efficient services to residents and businesses.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$348,839	\$360,276	\$362,701	\$391,343	\$403,227	3.0%
Operations	\$99,845	\$106,400	\$78,128	\$123,700	\$168,700	36.4%
<b>TOTAL</b>	<b>\$448,684</b>	<b>\$466,676</b>	<b>\$440,829</b>	<b>\$515,043</b>	<b>\$571,927</b>	<b>11.0%</b>

## PROPOSED CHANGE(S)

Recently a new Assistant City Clerk has been hired following the retirement of the former incumbent. The increase in the operating costs in FY2027 proposed budget is driven by an expansion in web-based programs, including codification of ordinances and new future software to track revisions to prior ordinances.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Office of the City Clerk include:

- Processed over 350 licenses, generating over \$600,000 in revenue.
- Implemented a new Freedom of Information Act (FOIA) program that began in May 2026.
- Hired a new company to continue the scanning of all permanent municipal documents.
- Added two laptops were at the counter of the City Clerk to allow the public fill in applications and request documents without utilizing paper.
- In collaboration with the Historical Commission, added an additional 23 historical plaques to the walking tour.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Office of the City Clerk will:

- Continue to scan thousands of permanent records to allow better access for internal use and to provide public records requests faster.
- Add an additional 20-30 historical plaques for the Everett Historical walking tour while working with the Historical Commission.
- Add more online portals for businesses and residents to apply for licenses/permits and other documents and allow for online payment.



## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
City Clerk	UNCL	35	1.0	1.0	\$140,591	\$144,809	
	Longevity				\$1,700	\$1,700	
Assistant City Clerk/City Messenger	UNCL	35	1.0	1.0	\$98,357	\$101,308	
	Longevity				\$850	\$850	
Administrative Assistant	A-6U/8	35	1.0	1.0	\$72,889	\$75,076	
	Longevity				\$1,450	\$1,650	
Principal Clerk	C-6U/8	35	1.0	1.0	\$62,308	\$64,191	
<b>TOTAL FTE</b>			<b>4.0</b>	<b>4.0</b>			
					Salary (5111)	\$375,643	\$386,927
					Overtime (5130)	\$3,300	\$3,300
					Longevity (5143)	\$4,000	\$4,200
					RAO Stipend (5198)	\$8,400	\$8,800
					<b>Personnel Total:</b>	<b>\$391,343</b>	<b>\$403,227</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES CITY CLERK	\$356,733	\$375,643	\$324,284	\$386,927	3.0%
OVERTIME CITY CLERK	\$1,618	\$3,300	\$2,455	\$3,300	0.0%
LONGEVITY CITY CLERK	\$3,350	\$4,000	\$3,350	\$4,200	5.0%
RAO STIPEND CITY CLERK	\$1,000	\$8,400	\$7,000	\$8,800	4.8%
<b>PERSONNEL TOTAL</b>	<b>\$362,701</b>	<b>\$391,343</b>	<b>\$337,089</b>	<b>\$403,227</b>	<b>3.0%</b>
HISTORICAL PRESERVATION	\$1,255	\$5,000	\$2,367	\$5,000	0.0%
PROFESSIONAL & TECHNICAL SERVICES	\$4,140	\$0	\$0	\$4,000	-
EQUIPMENT MAINTENANCE	\$8,375	\$14,315	\$13,416	\$15,000	4.8%
OFFICE SUPPLIES	\$12,736	\$12,990	\$12,303	\$12,500	-3.8%
ARCHIVES	\$0	\$18,775	\$18,773	\$5,000	-73.4%
WEB BASED PROGRAMS	\$44,537	\$61,225	\$57,220	\$120,000	96.0%
PROFESSIONAL DEVELOPMENT	\$3,903	\$5,000	\$1,213	\$5,000	0.0%
INSURANCE & BONDS	\$0	\$200	\$0	\$200	0.0%
OTHER CHARGES	\$3,182	\$6,195	\$6,189	\$2,000	-67.7%
<b>EXPENSES TOTAL</b>	<b>\$78,128</b>	<b>\$123,700</b>	<b>\$111,482</b>	<b>\$168,700</b>	<b>36.4%</b>
<b>TOTAL</b>	<b>\$440,829</b>	<b>\$515,043</b>	<b>\$448,571</b>	<b>\$571,927</b>	<b>11.0%</b>



*In February 2026 during Black History Month, the City Clerk and Historical Commission held a dedication in Honor of Matthew Bullock the Everett Historical Walking Tour. The Clerk and Commission Chair highlighted the extraordinary work Mr. Bullock did for civil rights and his exceptional life as an athlete in Everett and in Dartmouth College. These dedications will continue for the next couple of years as the Commission finalizes a Historical Walking Tour of over 100 locations that highlight Everett's History.*



# ELECTIONS COMMISSION

## MISSION STATEMENT

To plan and execute all elections, including but not limited to, primaries, general elections and all state mandated early voting hours and vote by mail requirements and to establish procedures to be followed by election officials at each precinct, oversee registration of voters, prepares official reports on election returns, and prepares election materials of voting precincts. Will organize the set-up of precincts and maintains handicapped accessibility of all voting locations, hires and supervises polling location staff, issues nominations papers to local candidates, certifies signatures of voters signing nomination papers and initiative petitions for state ballot questions. Responsible for all public records requests that fall under the purview of our record keeping surrounding elections, voter information, resident information, candidate information and campaign finance information, among other things. We are also responsible for the mass mailing of the citywide census which includes dog license applications and Vote by Mail Applications and confirmation cards as well as maintaining, processing and entering the data and the creation of the annual Resident’s Books.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$340,986	\$469,193	\$488,868	\$541,181	\$544,286	0.6%
Operations	\$138,313	\$214,900	\$178,955	\$215,500	\$190,500	-11.6%
<b>TOTAL</b>	<b>\$479,298</b>	<b>\$684,092</b>	<b>\$667,823</b>	<b>\$756,681</b>	<b>\$734,786</b>	<b>-2.9%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget reflects a minor reduction in personnel and operating costs. Operating savings are driven by the absence of the city election this year and anticipated state contributions.

## RECENT ACCOMPLISHMENTS

The Elections Commission recently:

- o Successfully planned and executed the 2025 municipal election which resulted in historic outcomes including a City Council and School Committee where the majority of each body was women.
- o Worked with school leaders to hire between 50-60 students as poll workers for the November 2025 election. Many of the students were bi-lingual and also served as interpreters.
- o Updated old election tabulators and poll pads so residents and poll workers would have less issues throughout the election day.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Elections Commission plans to:

- o Increase voter participation by updating signage to include Spanish.
- o Increase student participation in voting by having a voter registration drive at Everett High School.



- Adding a computer kiosk at the City Clerk’s Office counter to allow residents to register to vote online without the use of paper forms.
- Prepare, plan and execute a successful state/federal election in September and November 2026

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
Director of Elections/Registrar	UNCL	35	1.0	1.0	\$92,855	\$110,000
	Longevity				\$800	\$0
Elections Coord/Asst Registr of Voters PT	UNCL	20	0.6	0.6	\$41,880	\$43,140
Administrative Assistant	A-6U/8	35	1.0	1.0	\$69,433	\$75,075
	Longevity				\$1,650	\$1,650
Principal Clerk	C-6U/5	20	0.6	0.6	\$29,867	\$33,623
Election Commission Chair	UNCL		0.0	0.0	\$10,500	\$10,500
Election Commission Vice-Chair	UNCL		0.0	0.0	\$8,000	\$8,000
Election Commission Board Member (3x)	UNCL		0.0	0.0	\$20,250	\$20,250
<b>TOTAL FTE</b>			<b>4.7</b>	<b>4.5</b>		
				Salary (5111)	\$234,981	\$262,886
				Custodians (5125)	\$10,000	\$10,000
				Election Stipend (FT) (5126)	\$16,000	\$16,000
				Election Workers (5129)	\$224,000	\$200,000
				Overtime (5130)	\$15,000	\$15,000
				Longevity (5143)	\$2,450	\$1,650
				Election Commission Stipend (5191)	\$38,750	\$38,750
				<b>Personnel Total:</b>	<b>\$541,181</b>	<b>\$544,286</b>

**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES ELECTION COMMISSION	\$242,536	\$234,981	\$212,599	\$262,886	11.9%
CUSTODIANS-ELECTION COMMISSION	\$4,764	\$10,000	\$9,160	\$10,000	0.0%
ELECTION STIPEND FT ELECTION	\$2,027	\$16,000	\$9,100	\$16,000	0.0%
ALL ELECTION WORKERS	\$173,084	\$224,000	\$78,484	\$200,000	-10.7%
OVERTIME ELECTION COMMISSION	\$16,877	\$15,000	\$13,752	\$15,000	0.0%
LONGEVITY ELECTION COMMISSION	\$0	\$2,450	\$1,450	\$1,650	-32.7%
ELECTION COMMISSION STIPEND	\$49,581	\$38,750	\$37,525	\$38,750	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$488,868</b>	<b>\$541,181</b>	<b>\$362,070</b>	<b>\$544,286</b>	<b>0.6%</b>
EQUIPMENT MAINTENANCE	\$58,647	\$56,000	\$55,600	\$48,000	-14.3%
PROFESSIONAL & TECHNICAL SERVICES	\$2,635	\$10,000	\$9,976	\$10,000	0.0%
ADVERTISING-ELECTION	\$3,652	\$5,000	\$4,512	\$8,000	60.0%
PREP OF VOTING MACHINES	\$22,922	\$46,906	\$46,906	\$48,000	2.3%
ELECTION TRAINING	\$37,700	\$0	\$0	\$0	-
CITY CENSUS	\$21,365	\$30,000	\$23,528	\$30,000	0.0%
RECOUNTS	\$0	\$500	\$0	\$500	0.0%
STREET LISTS	\$0	\$0	\$0	\$5,000	-
OFFICE SUPPLIES	\$2,011	\$3,000	\$3,000	\$3,000	0.0%
ELECTION SUPPLIES	\$8,371	\$18,000	\$11,370	\$15,000	-16.7%
PROFESSIONAL DEVELOPMENT	\$4,749	\$6,000	\$5,059	\$6,000	0.0%
OTHER CHARGES	\$0	\$40,094	\$36,839	\$17,000	-57.6%
MISC EXPENSES	\$16,903	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$178,955</b>	<b>\$215,500</b>	<b>\$196,789</b>	<b>\$190,500</b>	<b>-11.6%</b>
<b>TOTAL</b>	<b>\$667,823</b>	<b>\$756,681</b>	<b>\$558,859</b>	<b>\$734,786</b>	<b>-2.9%</b>



# STRATEGIC PLANNING & COMMUNITY DEVELOPMENT

## MISSION STATEMENT

Enhance the quality of life and economic opportunity for Everett residents by guiding land use, transportation, and permitting operations in order to build strong, vibrant, equitable, and sustainable neighborhoods citywide. Expand housing and business opportunities in a thoughtful manner that benefits all.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$0	\$0	\$0	\$0	\$183,431	-
Operations	\$0	\$0	\$0	\$0	\$2,000	-
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,431</b>	<b>-</b>

## PROPOSED CHANGE(S)

The Strategic Planning & Community Development Department was created by the City Council in March 2026. The proposed FY2027 budget includes one position and a modest amount of funding for professional development.

## RECENT ACCOMPLISHMENTS

Recent accomplishments since the department’s inception include:

- Prepare new standard report format for Planning Board site plan reviews and special permits.
- Submit grant applications to generate several million dollars of funding for public infrastructure in key development areas such as the Commercial Triangle and Lower Broadway.
- Managing the City’s ARPA grant funds to ensure funds are fully utilized to benefit the Everett community. Worked with Facilities Department to identify short term improvements to 548 Broadway and 888 Broadway to stabilize the buildings and prepare them for future reuse via use of one-time ARPA grant funds.
- Worked with the School Department to prepare a request for proposal for consulting services to identify ways to address overcrowding in schools via using existing City buildings.



Existing and potential future development in the Lower Broadway area.

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for FY2027 for Strategic Planning and Community Development include:



- Provide improved information for permit applicants so that are well informed regarding City permit expectations and processes. Work with the Law Office to provide training to permitting boards, e.g., Planning Board, Zoning Board of Appeals, and Conservation Commission regarding roles, responsibilities, and legal framework for their efforts.
- Work with staff and boards to develop menu of standard conditions of approval to be used on planning and zoning cases to increase efficiency and accustom applicants to standard expectations.
- Work with the Planning Department, Planning Board, and City Council to finalize and implement the zoning recodification.
- Prepare standard report format for Zoning Board of Appeals cases including required findings of approval for variance applications.
- Finalize ARPA grant fund expenditures prior to December 2026 end of grant award period.
- Facilitate large scale development projects in a manner to ensure that benefits accrue to the Everett community at large.

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chief Development Officer	UNCL	35	0.0	1.0	\$0	\$183,431	
<b>TOTAL FTE</b>			<b>0.0</b>	<b>1.0</b>			
					Salary (5111)	\$0	\$183,431
					<b>Personnel Total:</b>	<b>\$0</b>	<b>\$183,431</b>

**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
STRATEGIC PLANNING SALARIES	\$0	\$0	\$0	\$183,431	-
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,431</b>	-
PROFESSIONAL DEVELOPMENT	\$0	\$0	\$0	\$2,000	-
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	-
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,431</b>	-



# BOARD OF LICENSE COMMISSION

## MISSION STATEMENT

The Board of License Commission is a three- member board that hears and considers applications for alcoholic beverage licenses and entertainment licenses.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$6,600	\$7,200	\$7,200	\$7,200	\$7,200	0.0%
Operations	\$499	\$465	\$174	\$500	\$500	0.0%
<b>TOTAL</b>	<b>\$7,099</b>	<b>\$7,665</b>	<b>\$7,374</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>0.0%</b>

## PROPOSED CHANGE(S)

No change is proposed for FY2027.

## RECENT ACCOMPLISHMENTS

- Issued renewals for 61 alcoholic beverage licenses in FY2025 and a similar number in FY2026 to date.
- Issued 4 new common victualer’s license and 107 renewals in FY2025. Issued a similar number in FY2026 to date.
- Issued 40 renewal entertainment permits in FY2025, with one new permit issued that year. Issued a similar number in FY2026 to date.

## GOALS AND INITIATIVES FOR FY2027

- Continue to carefully review applications for new alcoholic beverage and common victualer’s licenses and entertainment permits.
- Work with City staff to address complaints at licensed/permitted establishments.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chairman	LiCom		0.0	0.0	\$2,800	\$2,800	
Board Member (2x)	LiCom		0.0	0.0	\$4,400	\$4,400	
<b>TOTAL FTE</b>			<b>0.0</b>	<b>0.0</b>			
					Stipends (5191)	\$7,200	\$7,200
					<b>Personnel Total:</b>	<b>\$7,200</b>	<b>\$7,200</b>

## BUDGET DETAIL



	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Proposed</b>	<b>Chg 2026- 2027</b>
LICENSING COMMISSION STIPEND	\$7,200	\$7,200	\$5,633	\$7,200	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$5,633</b>	<b>\$7,200</b>	<b>0.0%</b>
OFFICE SUPPLIES	\$174	\$500	\$0	\$500	0.0%
<b>EXPENSES TOTAL</b>	<b>\$174</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$7,374</b>	<b>\$7,700</b>	<b>\$5,633</b>	<b>\$7,700</b>	<b>0.0%</b>



# CONSERVATION COMMISSION

## MISSION STATEMENT

The Everett Conservation Commission is a five-member board which oversees the protection of wetlands and other water bodies in the City. Through the Wetlands Protection Act (WPA), the Commission reviews permit applications for development and construction work within the buffer zone of the Mystic, Malden and Island End Rivers in Everett.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$12,558	\$13,700	\$9,758	\$12,400	\$12,400	0.0%
Operations	\$685	\$485	\$485	\$685	\$700	1.7%
<b>TOTAL</b>	<b>\$13,243</b>	<b>\$14,185</b>	<b>\$10,243</b>	<b>\$13,085</b>	<b>\$13,100</b>	<b>0.1%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget includes a proposed modest increase of \$15 in operating expenses for memberships.

## RECENT ACCOMPLISHMENTS

The Conservation Commission recently has:

- o Achieved full-voting membership for the first time in over 4 years.
- o Completed review of multiple large-scale projects within the City of Everett, including issuing an Order of Conditions on the North and South Creek Stormwater Outfall Restoration Project, issuing an Order of Conditions and Request for Determination of Applicability for the Mystic River Pedestrian/Bicycle Bridge between Assembly Row and Encore Boston Harbor, and an issuance of an Order of Conditions for the Northern Strand Bicycle Trail extension project.
- o Continued partnership with local and state agencies to ensure compliance with all relevant laws/regulations for future developments, including redevelopment of the former Exxon-Mobil land assemblage and the New England Revolution Soccer Stadium/waterfront park.



*Everett has created almost 2 miles of walking trails along the waterfront*

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Conservation Commission plans to:

- o Appoint the two alternate positions to better ensure quorum for all scheduled meetings.



- Work with the Mayor’s Office and City Council on the possibility of acquiring the 28-acre parkland surrounding the Gateway Mall site.
- Continue partnership with outside organizations to expand educational efforts on the preservation and restoration of wetlands for our local student populations.
- Assist in advocacy for securing grant funds for the City Administration to further bolster the efforts undertaken by the Commission.

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chairman	ConCom		0.0	0.0	\$2,000	\$2,000	
Board Member (4x)	ConCom		0.0	0.0	\$6,800	\$6,800	
Alternate Board Member (2x)	ConCom		0.0	0.0	\$3,400	\$3,400	
<b>TOTAL FTE</b>			<b>0.0</b>	<b>0.0</b>			
					Stipends (5191)	\$12,200	\$12,200
					<b>Personnel Total:</b>	<b>\$12,400</b>	<b>\$12,400</b>

**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
CONSERVATION COMMISSION STIPEND	\$9,758	\$12,200	\$7,375	\$12,200	0.0%
TELECOMMUNICATIONS	\$0	\$200	\$0	\$200	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$9,758</b>	<b>\$12,400</b>	<b>\$7,375</b>	<b>\$12,400</b>	<b>0.0%</b>
OFFICE SUPPLIES	\$0	\$200	\$0	\$200	0.0%
DUES AND MEMBERSHIPS	\$485	\$485	\$485	\$500	3.1%
<b>EXPENSES TOTAL</b>	<b>\$485</b>	<b>\$685</b>	<b>\$485</b>	<b>\$700</b>	<b>2.2%</b>
<b>TOTAL</b>	<b>\$10,243</b>	<b>\$13,085</b>	<b>\$7,860</b>	<b>\$13,100</b>	<b>0.1%</b>



*Planning staff and students after adding tree roots wads to the Malden River to prevent erosion and to create fish habitat*



# PLANNING BOARD

## MISSION STATEMENT

To guide the development of land and growth within the City of Everett. In accordance with the City of Everett Zoning Ordinance and state statute, the Planning Board reviews and approves commercial and residential development. All duties of the Everett Planning Board are defined within the Everett Administrative Code, Everett Zoning Ordinance, Chapter 40A (Zoning Act), Chapter 41 (Subdivision Control Act) of the General Laws of the Commonwealth of Massachusetts.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$12,938	\$12,296	\$12,708	\$14,300	\$14,300	0.0%
Operations	\$0	\$0	\$0	\$100	\$0	-100.0%
<b>TOTAL</b>	<b>\$12,938</b>	<b>\$12,296</b>	<b>\$12,708</b>	<b>\$14,400</b>	<b>\$14,300</b>	<b>-0.7%</b>

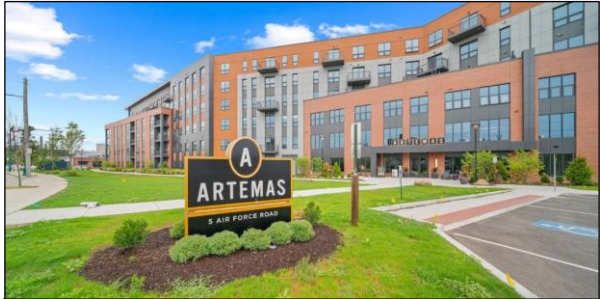
## PROPOSED CHANGE(S)

The FY2027 budget proposes a \$100 reduction in supplies for the Planning Board.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Planning Board include:

- Continuing Everett’s leadership in housing production by reviewing projects of various scales, including the approval of multiple multi-family projects totaling 52 units. Currently reviewing another two mixed-use projects proposing 668 units in total (not including the ongoing Master Plan Review of the former-Exxon site).
- Proposed amendments to and provided recommendation of the Zoning recodification project to best-align zoning language with the future vision of the planned-areas throughout the City.
- Adopted the City’s Housing Production Plan, which was submitted to the City Council for review and final vote. This plan, drafted in partnership with the Metropolitan Area Planning Council, identifies local housing needs and outlines proactive strategies for planning and developing affordable housing.
- Data Center Ordinance: Reviewed and proposed changes to the City’s first ordinance pertaining to the permitting of data centers within the Everett Docklands Innovation District, focused both on the submittal requirements by applicants as well as the permitting requirements to which the Board must adhere.



65 Norman Street – Artemas (before and after)



## GOALS AND INITIATIVES FOR FY2027

Planning Board goals for FY2027 include:

- Contribute to continued review of the proposed amended zoning ordinance.
- Continue to advocate for and guide the City’s robust housing and economic development opportunities through collaboration with City departments, the City Council, and other local Boards/Commissions.
- Continue collaboration on the review of significant new developments including the proposed New England Revolution professional soccer stadium, the master planned redevelopment of the former-Exxon site, and the potential successive phase(s) of Wynn’s East of Broadway project.



35-45 Garvey Street - The Anthem (before and after)

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chairman	PlanBd		0.0	0.0	\$2,200	\$2,200	
Board Member (4x)	PlanBd		0.0	0.0	\$8,000	\$8,000	
Alternate Board Member (2x)	PlanBd		0.0	0.0	\$4,000	\$4,000	
<b>TOTAL FTE</b>			<b>0.0</b>	<b>0.0</b>			
					Stipends (5191)	\$14,200	\$14,200
					<b>Personnel Total:</b>	<b>\$14,200</b>	<b>\$14,200</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
PLANNING BOARD STIPEND	\$12,692	\$14,200	\$11,746	\$14,200	0.0%
TELECOMMUNICATIONS PLANNING	\$16	\$100	\$0	\$100	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$12,708</b>	<b>\$14,300</b>	<b>\$11,746</b>	<b>\$14,300</b>	<b>0.0%</b>
OFFICE SUPPLIES	\$0	\$100	\$0	\$0	-100.0%
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>\$12,708</b>	<b>\$14,400</b>	<b>\$11,746</b>	<b>\$14,300</b>	<b>-0.7%</b>



# ZONING BOARD OF APPEALS

## MISSION STATEMENT

The Board of Appeals shall be responsible to hear and decide appeals in accordance with MGL 40A, applications for special permits and variances upon which the Board is empowered to act. The Board is also responsible to hear and decide petitions for variances, and special permits based on zoning denial letters from the building inspector.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$12,788	\$12,979	\$10,096	\$14,600	\$14,600	0.0%
Operations	\$97	\$335	\$492	\$596	\$596	0.0%
<b>TOTAL</b>	<b>\$12,885</b>	<b>\$13,314</b>	<b>\$10,588</b>	<b>\$15,196</b>	<b>\$15,196</b>	<b>0.0%</b>

## PROPOSED CHANGE(S)

No change is proposed in the budget for the Zoning Board of Appeals for FY2027.

## RECENT ACCOMPLISHMENTS

Recent accomplishments for the Zoning Board of Appeals include:

- Received and considered 20 applications for variances and special permits in calendar year 2025, and 12 applications in calendar year 2026 to date.

## GOALS AND INITIATIVES FOR FY2027

Goals for FY2027 include:

- Continue to review applications for variances and special permits.
- Work with City staff to develop a standard report format including required findings.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Chairman	BOA		0.0	0.0	\$2,800	\$2,800	
Board Member (4x)	BOA		0.0	0.0	\$8,800	\$8,800	
Alternate Board Member (2x)	BOA		0.0	0.0	\$3,000	\$3,000	
<b>TOTAL FTE</b>			<b>0.0</b>	<b>0.0</b>			
					Stipends (5191)	\$14,600	\$14,600
					<b>Personnel Total:</b>	<b>\$14,600</b>	<b>\$14,600</b>

## BUDGET DETAIL



	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
BOARD OF APPEALS STIPEND	\$10,088	\$14,600	\$10,363	\$14,600	0.0%
TELECOMMUNICATIONS BOARD OF	\$8	\$96	\$0	\$96	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$10,096</b>	<b>\$14,696</b>	<b>\$10,363</b>	<b>\$14,696</b>	<b>0.0%</b>
OFFICE SUPPLIES	\$492	\$500	\$0	\$500	0.0%
<b>EXPENSES TOTAL</b>	<b>\$492</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$10,588</b>	<b>\$15,196</b>	<b>\$10,363</b>	<b>\$15,196</b>	<b>0.0%</b>



# POLICE DEPARTMENT

## MISSION STATEMENT

The mission of the Everett Police Department is to provide community-oriented law enforcement designed to protect life and property, maintain order, while assuring fair and equal treatment for all.

### Values

- Professionalism – we are committed to the highest ethical standards of the law enforcement profession.
- Respect – we pledge to preserve human dignity by caring for the citizens we serve, and for ourselves.
- Integrity – we shall, through our behavior, reflect honesty, sincerity, and complete accountability.
- Dedication – we are devoted to Public Service to enhance the quality of life for all.
- Excellence – we encourage innovation, effectiveness, and efficiency through training, skills, and effort.



**2025 Year End Snapshot**

- Calls for Service – 26,408
- Arrests – 755
- Reports Filled – 3,671
- Motor Vehicle Accidents – 1,238
- Citations Issued – 1,702
- Crash Reports – 847
- Firearms Seized - 40

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$15,825,558	\$16,472,862	\$18,083,098	\$20,975,079	\$22,022,558	5.0%
Operations	\$391,433	\$446,549	\$460,793	\$822,375	\$886,675	7.8%
<b>TOTAL</b>	<b>\$16,216,991</b>	<b>\$16,919,411</b>	<b>\$18,543,892</b>	<b>\$21,797,454</b>	<b>\$22,909,233</b>	<b>5.1%</b>

## PROPOSED CHANGE(S)

Changes in the FY2027 proposed budget reflect contractual cost increases due to the newly ratified contract with the police officer union and the Local 25 Teamsters / DPW union. It also includes the addition of an Assistant Parking Director and the transfer of the Parking Meter Mechanic from the Treasurer Collector Department to the Parking Division. The new Assistant position will help streamline parking operations, which are currently understaffed. The net 7.8% increase in operating costs is driven by higher costs for IT supplies, ticket processing, contracted services, and maintaining the department’s accreditation.

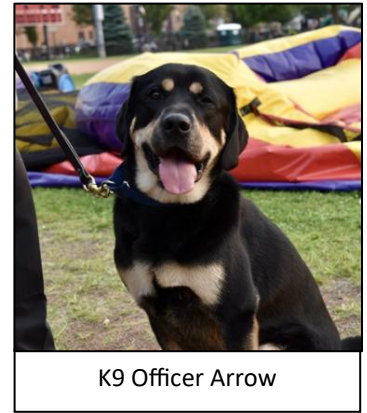
## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Everett Police Department include:

- Soon to be awarded Certification status for the first time in the history of the Department by the Massachusetts Police Accreditation Commission (award to be made in June 2026).
- Updated all less than lethal weapons to include new taser 10, bean bag shotgun, 40mm impact, and a pepper ball launcher.



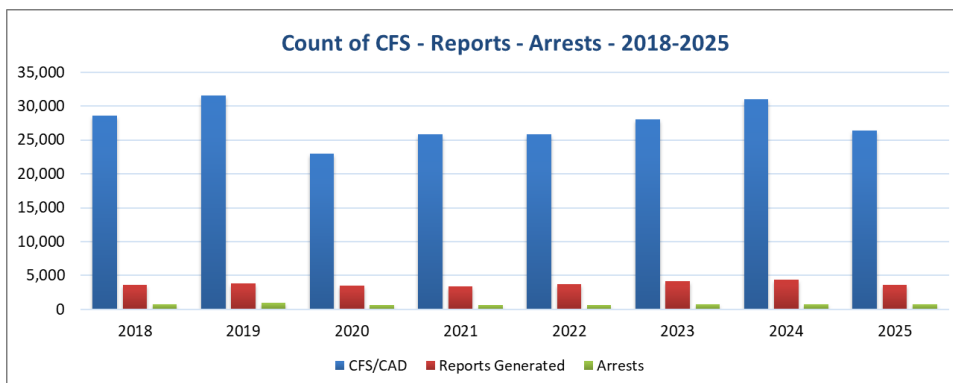
- Arrow, the Department’s new bomb detection K9 joined the EPD team!
- Purchased new software app called BLUEVOICE which is downloaded on officer phones so they have instant access to all Massachusetts criminal laws in an instant.
- Increased training opportunities for all members of the department.
- Updated most of the technology within the police department.
- Added the City of Chelsea to the North Metro Swat Team.
- The parking division issued 58,355 tickets, towed 200 vehicles under the Scoff Law, upgraded the resident sticker program, and received over 2,000 calls



Outcomes & Performance Measurers (CY)	2024	2025	YTD 2026
Calls for Service	30,985	26,408	8,159
Arrests	733	755	234
Protective Custody	9	11	4
MV Accidents all types	1,598	1,238	470
MV Citations all types	2,236	1,702	596
MV Verbal Warnings	2,280	2,178	350*

\*Jan-Mar

Offense Type	Arrest Date					
	2020	2021	2022	2023	2024	2025
Disorderly Conduct	32	43	26	25	23	27
Driving Under the Influence	26	24	40	34	37	36
Family Offenses	107	117	130	125	141	93
Trespass of Real Property	14	34	5	49	37	69
Liquor Law Violations	3	0	3	0	0	0
All Other Offenses	0	14	0	2	0	1
<b>Total Group B Arrests</b>	<b>182</b>	<b>232</b>	<b>204</b>	<b>219</b>	<b>238</b>	<b>226</b>



## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Everett Police Department plans to:

- Hire four to six experienced police officers via lateral transfer from other local departments.
- Continue with the goal of achieving full accreditation in 2027. Certification was received in 2026.



- Continue to improve and upgrade department technology.
- Continuing upgrade the fleet of detective cars and front-line cruisers.
- Receive officer-selected Honor Guard uniforms.
- Establish a drone unit.
- Establish a new motorcycle unit. Officers have been selected and currently in school.
- Establish a Crisis Negotiation Team with several members including Everett, Revere, and Chelsea PDs
- The parking division will research pay by phone for meters, improve signage, change the appeal process to improve efficiency and customer service, continue to evaluate and reduce the number of resident stickers, and increase public education on parking rules with a goal to reduce the number of violations.

## POSITION LISTING / PERSONNEL EXPENSES

Sworn Personnel Expense – by account types		
Sworn Position – by account types	FY26 BUDGET	FY27 PROPOSED
<b>Chief, Patrolmen and Superior FTE</b>	<b>123</b>	<b>123</b>
Salary Quinns (5111)	\$14,286,450	\$14,806,694
Holiday (5140)	\$1,148,887	\$1,181,731
Night Shift (5142)	\$421,448	\$445,509
Longevity (5143)	\$0	\$0
EMT (5145)	\$4,000	\$4,011
Senior Patrol (5146)	\$59,447	\$100,132
License to Carry (5147)	\$177,605	\$174,818
Breathalyzer (5148)	\$83,636	\$95,606
Special Duty (5149)	\$150,918	\$139,888
Clothing Allowance (5193)	\$221,000	\$195,200
Language (5194)	\$17,557	\$16,052
MPTC Inst (5195)	\$13,040	\$14,546
Training Stipend-POST (5198)	\$491,514	\$758,390
Supervisory. Stipend (5199)	\$83,636	\$95,606
<b>Total Sworn Personnel:</b>	<b>\$17,159,138</b>	<b>\$18,028,181</b>

Civilian Position Detail	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
IT Manager Police	UNCL	35	1.0	1.0	\$100,000	\$90,125
Crime/Research Analyst	UNCL	35	1.0	1.0	\$81,689	\$84,140
	Longevity				\$650	\$650
Police Ops Support Admin	UNCL	35	1.0	1.0	\$61,263	\$63,101
	Longevity				\$1,500	\$1,500
Assistant Crime/Research Analyst	UNCL	35	1.0	1.0	\$74,263	\$76,491
Domestic Violence Advocate Director	UNCL	40	1.0	1.0	\$57,289	\$59,008
	Longevity				\$850	\$850
Animal Control Officer	W-7U/4	40	1.0	1.0	\$67,528	\$69,555
	Longevity				\$900	\$1,000
	Clothing				\$700	\$700
Parking Director	UNCL	35	1.0	1.0	\$111,650	\$116,699
Assistant Parking Director	UNCL	35	0.0	1.0	\$0	\$80,000
Parking Control Officers / Days	SEIU/day	35	5.0	5.0	\$254,838	\$260,806
	Longevity				\$2,250	\$2,250
	Clothing				\$5,000	\$5,000
Parking Control Officers / Nights	SEIU/night	35	5.0	5.0	\$261,169	\$257,657
	Longevity				\$1,250	\$1,250



Civilian Position Detail	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
	Clothing				\$5,000	\$5,000	
Parking Meter Repairman <sup>1</sup>	W7U/4	40	0.0	1.0	\$0	\$69,555	
	Longevity				\$0	\$1,650	
	Clothing				\$0	\$700	
Administrative Assistant	A-6U/7-8	35	2.0	2.0	\$140,972	\$146,583	
	Longevity				\$1,850	\$1,850	
Principal Clerk	C-6U	35	4.0	4.0	\$239,193	\$248,940	
	Longevity				\$1,450	\$1,450	
Evidence Property Clerk	A-6U/8	35	1.0	1.0	\$69,433	\$75,075	
	Longevity				\$1,000	\$1,000	
Detention Supervisor - PT	Matrons		Varies	Varies	\$36,601	\$0	
School Crossing Guards – PT	Xing Gds		Varies	Varies	\$227,325	\$210,000	
<b>TOTAL FTE</b>			<b>24.0</b>	<b>26.0</b>			
					Salary (Civilian) (5111)	\$1,525,365	\$1,704,525
					Part Time (5113)	\$0	\$0
					OT On-Call Standby (5134)	\$0	\$42,500
					Longevity (5143)	\$11,700	\$13,450
					Certifications (5163)	\$0	\$4,000
					Crossing Guard & Matron Stipend (5191)	\$263,926	\$210,000
					Clothing Allowance (5193) <sup>2</sup>	\$14,700	\$13,900
					Night Shift Differential (5142)	\$10,000	\$10,000
					<b>Civilian Personnel Total:</b>	<b>\$1,825,691</b>	<b>\$1,998,375</b>

Notes to Budget:

<sup>1</sup> Position transferred from Treasury to Parking / Police Department.

<sup>2</sup> \$250 per employee for boots per new teamsters' contract and \$200 each for parking union employees.

All Personnel Expense – by account types		
Account Type	FY26 BUDGET	FY27 PROPOSED
<b>Police Department Total FTE:</b>	<b>147</b>	<b>149</b>
Salary (5111)	\$15,811,815	\$16,511,219
Part-time (5113)	\$0	\$0
Overtime ((5130)	\$1,800,000	\$1,800,000
OT On-Call Standby (5134)	\$0	\$42,500
Holiday (5140)	\$1,148,887	\$1,181,731
Night Shift (5142)	\$421,448	\$455,509
Longevity (5143)	\$11,700	\$13,450
Above Grade Differential (5144)	\$16,000	\$16,000
EMT (5145)	\$4,000	\$4,011
Senior Patrol (5146)	\$59,447	\$100,132
License to Carry (5147)	\$177,605	\$174,818
Breathalyzer (5148)	\$83,636	\$95,606
Special Duty Stipend (5149)	\$150,918	\$139,888
Court Time (5156)	\$180,000	\$180,000
Certifications (5163)	\$0	\$4,000
Crossing Guard and Matron Stipend (5191)	\$263,926	\$210,000
Clothing Allowance (5193)	\$235,700	\$209,100
Language Stipend (5194)	\$17,557	\$16,052
MPTC Instructor (5195)	\$13,040	\$14,546
Training Stipend-POST (5198)	\$491,514	\$758,390
Supervisory Stipend (5199)	\$83,636	\$95,606
<b>Police Department Personnel Total:</b>	<b>\$20,970,829</b>	<b>\$22,022,556</b>



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES POLICE DEPARTMENT	\$14,280,844	\$15,807,423	\$12,831,091	\$16,511,219	4.5%
PART TIME POLICE DEPARTMENT	\$1,888	\$0	\$0	\$0	-
OVERTIME POLICE DEPARTMENT	\$1,192,444	\$1,800,000	\$1,163,217	\$1,800,000	0.0%
OT ON-CALL STANDBY	\$0	\$0	\$19,999	\$42,500	-
HOLIDAY POLICE DEPARTMENT	\$944,996	\$1,148,887	\$1,049,638	\$1,181,731	2.9%
NIGHT DIFFERENTIALS POLICE	\$364,305	\$421,448	\$379,835	\$455,509	8.1%
LONGEVITY POLICE DEPARTMENT	\$68,748	\$11,700	\$8,688	\$13,450	15.0%
ABOVE GRADE DIFFERENTIALS POLICE	\$12,089	\$16,000	\$10,891	\$16,000	0.0%
EMT CERTIFICATION POLICE	\$3,409	\$4,000	\$2,349	\$4,011	0.3%
SENIOR PATROL STIPEND POLICE	\$2,745	\$59,447	\$57,402	\$100,132	68.4%
LICENSE TO CARRY STIPEND POLICE	\$175,208	\$177,605	\$129,021	\$174,818	-1.6%
BREATHALYZER STIPEND POLICE	\$67,788	\$83,636	\$72,562	\$95,606	14.3%
SPECIAL DUTY POLICE DEPARTMENT	\$138,353	\$150,918	\$125,125	\$139,888	-7.3%
COURT TIME POLICE DEPARTMENT	\$97,758	\$180,000	\$82,735	\$180,000	0.0%
ACO CERTIFICATIONS	\$0	\$4,000	\$0	\$4,000	0.0%
CROSSING GUARDS & MATRONS POLICE	\$141,884	\$260,926	\$151,677	\$210,000	-19.5%
CLOTHING ALLOWANCE POLICE	\$141,171	\$240,342	\$240,342	\$209,100	-13.0%
LANGUAGE STIPEND POLICE	\$15,025	\$17,557	\$11,829	\$16,052	-8.6%
MPTC POLICE DEPARTMENT	\$13,733	\$16,040	\$13,114	\$14,546	-9.3%
TRAINING STIPEND POLICE	\$372,858	\$491,514	\$415,306	\$758,390	54.3%
SUPERVISOR STIPEND POLICE	\$47,850	\$83,636	\$72,945	\$95,606	14.3%
<b>PERSONNEL TOTAL</b>	<b>\$18,083,098</b>	<b>\$20,975,079</b>	<b>\$16,837,765</b>	<b>\$22,022,558</b>	<b>5.0%</b>
RADIO MAINTENANCE	\$34,207	\$45,000	\$27,232	\$60,000	33.3%
RADIO-GRTR BOS POLICE COUNCIL	\$5,000	\$7,675	\$3,158	\$7,675	0.0%
DATA HANDLING	\$90,671	\$162,000	\$130,293	\$200,000	23.5%
TELECOMMUNICATIONS	\$38,381	\$60,000	\$32,000	\$60,000	0.0%
TICKET PRINTING	\$13,248	\$30,000	\$12,925	\$30,000	0.0%
POSTAGE	\$3,059	\$3,700	\$3,605	\$5,000	35.1%
TICKET PROCESSING & TICKETS	\$104,767	\$180,000	\$179,814	\$185,000	2.8%
OFFICE SUPPLIES	\$31,400	\$41,000	\$33,906	\$40,000	-2.4%
EQUIPMENT	\$60,665	\$97,536	\$87,653	\$85,000	-12.9%
ANIMAL CONTROL EXPENSES	\$12,355	\$50,000	\$12,570	\$20,000	-60.0%
AMMUNITION	\$29,100	\$50,000	\$49,982	\$50,000	0.0%
PROFESSIONAL SERVICES	\$2,299	\$7,500	\$4,795	\$10,000	33.3%
ACADEMY/TRAINING/TRAVEL	\$25,473	\$56,000	\$51,729	\$60,000	7.1%
CANINE EXPENSES	\$5,600	\$20,000	\$1,507	\$20,000	0.0%
ACCREDITATION	\$0	\$5,464	\$5,464	\$20,000	266.0%
OTHER CHARGES	\$119	\$0	\$0	\$0	-
MEALS FOR PRISONERS	\$4,449	\$6,500	\$6,000	\$10,000	53.8%
HONOR GUARD & HIGH VISIBILITY	\$0	\$0	\$0	\$24,000	-
<b>EXPENSES TOTAL</b>	<b>\$460,793</b>	<b>\$822,375</b>	<b>\$642,632</b>	<b>\$886,675</b>	<b>7.8%</b>
<b>TOTAL</b>	<b>\$18,543,892</b>	<b>\$21,797,454</b>	<b>\$17,480,397</b>	<b>\$22,909,233</b>	<b>5.1%</b>



**October 3<sup>rd</sup> (Posted) - COPS CORNER**

**This week our School Resource Officers - Officer Donnelly and Officer Comerford along with Officer Dinuccio and K9 Arrow spent some time at the Everett Public Schools, Massachusetts - visiting the Keverian, Devens, Whittier and Parlin Schools.**





August 5<sup>th</sup> - National Night Out





# FIRE DEPARTMENT

## MISSION STATEMENT

To protect life, property, and the environment through rapid emergency response, fire prevention, and community service, with professionalism, integrity, and dedication.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$12,087,716	\$15,315,903	\$15,552,462	\$17,734,070	\$18,383,472	3.7%
Operations	\$396,462	\$496,433	\$452,985	\$620,500	\$733,000	18.1%
<b>TOTAL</b>	<b>\$12,484,179</b>	<b>\$15,812,337</b>	<b>\$16,005,447</b>	<b>\$18,354,570</b>	<b>\$19,116,472</b>	<b>4.2%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget reflects contractual costs increases due to the contract with fire fighters ratified in fall 2025. A mechanic has been transferred from DPW Executive/Fleet Division; this represents a reallocation of costs, and not a net increase. Operating costs increases are driven by higher equipment costs and annual maintenance fees for the department’s Records Management System (RMS).

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Everett Fire Department include:

- Responded to 12,961 calls for service and processed 668 permit applications during FY2026, and 8,703 calls and 526 permits during FY2026 to date.
- Hired 13 new firefighters to replace retiring staff and bringing the force to 112 firefighters.
- Procured and broad a new fire boat into operation with all required training and drills.
- Upgraded primary and secondary radio channels during FY2025.
- Upgraded SCBA’s (Self-contained breathing equipment) and purchased handheld thermal imagers for all riding positions.
- Engaged in training across the department including live fire training, boat training, drone training, hazmat refresher training, surface water training, high rise training, ice rescue and surface water rescue.
- Participated in multiple community events, include educational sessions for students.
- Continued to replace turnout gear.
- Implemented a new report management system during FY2026.
- Purchased new frontline ambulance together with a mechanical spare ambulance.



Fire Boat Operator Class



## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Department plans to:

- Continue training on maritime, HazMat, live fire, and High Rise and ASHER calls.
- Implement a new readily accessible platform for policy and procedures.
- Install MDTs (iPads) in all frontline apparatus.
- Install a new station notification system.
- Continue to upgrade turnout gear.
- Seek funding for a new Aerial Apparatus (tower ladder).



2026 Everett High School Career Fair

## POSITION LISTING

All Personnel Expense – by account types		
Sworn Position – by account types	FY26 BUDGET	FY27 PROPOSED
Sworn Fire FTE	112.0	112.0
Civilian FTE	4.0	5.6
<b>TOTAL FTE</b>	<b>116.0</b>	<b>117.6</b>
Salary (5111)	\$10,022,207	\$10,653,929
Overtime (5130)	\$2,302,826	\$2,202,826
Holiday (5140)	\$928,503	\$961,363
Adjunct Education (5141)	\$302,200	\$294,900
Differential (5142)	\$257,000	\$259,400
Longevity (5143)	\$191,350	\$182,650
Above Grade Diff (5144)	\$135,960	\$135,960
Defib Stipend (5145)	\$115,000	\$111,918
Haz Duty Pay (5147)	\$1,081,481	\$1,117,197
EMT Stipend (5151)	\$1,092,437	\$1,127,348
Medical Expense Stipend (5158)	\$446,906	\$460,731
Overtime Meal Allowance (5192)	\$125,000	\$125,000
Clothing (5193)	\$179,200	\$291,550
Certifications (5194)	\$448,000	\$453,500
Call in Shift (5114)	\$5,200	\$5,200
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$17,633,270</b>	<b>\$18,383,471</b>



**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES FIRE DEPARTMENT	\$9,259,858	\$10,022,207	\$7,954,116	\$10,653,929	6.3%
CALL IN SHIFT FIRE DEPARTMENT	\$1,000	\$5,200	\$2,003	\$5,200	0.0%
OVERTIME FIRE DEPARTMENT	\$1,999,887	\$2,252,826	\$1,610,339	\$2,152,826	-4.4%
OVERTIME FP COMMUNITY EVENTS	\$0	\$10,000	\$2,110	\$10,000	0.0%
OVERTIME TRAINING	\$0	\$40,000	\$21,295	\$40,000	0.0%
HOLIDAY FIRE DEPARTMENT	\$863,705	\$928,503	\$844,201	\$961,363	3.5%
ADJUNCT EDUCATION FIRE	\$281,578	\$302,200	\$274,470	\$294,900	-2.4%
SHIFT DIFFERENTIAL FIRE	\$206,445	\$257,000	\$192,791	\$259,400	0.9%
LONGEVITY FIRE DEPARTMENT	\$154,272	\$191,350	\$110,650	\$182,650	-4.5%
ABOVE GRADE DIFFERENTIALS FIRE	\$40,390	\$135,960	\$26,081	\$135,960	0.0%
DEFIBRILATOR STIPENDS FIRE	\$101,750	\$115,000	\$1,542	\$111,918	-2.7%
HAZARDOUS DUTY PAY FIRE	\$972,978	\$1,081,481	\$978,945	\$1,117,197	3.3%
EMT STIPEND FIRE DEPARTMENT	\$795,996	\$1,092,437	\$703,942	\$1,127,348	3.2%
MEDICAL EXPENSE STIPEND FIRE	\$405,139	\$446,906	\$337,844	\$460,731	3.1%
OVERTIME MEAL ALLOWANCE FIRE	\$45,795	\$125,000	\$23,715	\$125,000	0.0%
CLOTHING ALLOWANCE FIRE	\$172,400	\$280,000	\$177,185	\$291,550	4.1%
CERTIFICATIONS FIRE DEPARTMENT	\$251,267	\$448,000	\$205,003	\$453,500	1.2%
<b>PERSONNEL TOTAL</b>	<b>\$15,552,462</b>	<b>\$17,734,070</b>	<b>\$13,466,231</b>	<b>\$18,383,472</b>	<b>3.7%</b>
EYEGLASS REPLACEMENT	\$2,214	\$5,000	\$2,150	\$5,500	10.0%
EQUIPMENT MAINTENANCE	\$176,111	\$198,500	\$172,804	\$225,000	13.4%
RADIO MAINTENANCE	\$30,171	\$50,000	\$49,891	\$50,000	0.0%
BLS-1 OPERATING FUNDS	\$1,163	\$0	\$0	\$0	-
IT SUPPLIES	\$5,745	\$28,000	\$24,781	\$80,000	185.7%
APPARATUS TESTING	\$2,143	\$10,000	\$4,700	\$10,000	0.0%
TELECOMMUNICATIONS	\$19,795	\$35,000	\$12,450	\$38,000	8.6%
OFFICE SUPPLIES	\$6,482	\$8,000	\$3,844	\$8,000	0.0%
TRAINING	\$25,431	\$30,000	\$19,362	\$40,000	33.3%
REPLACEMENT FIRE FIGHTING SUPP &	\$47,514	\$68,000	\$42,927	\$55,000	-19.1%
STATION SUPPLIES	\$31,130	\$40,000	\$30,431	\$40,000	0.0%
MEDICAL SUPPLIES	\$25,372	\$40,000	\$32,925	\$40,000	0.0%
METRO FIRE	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
PERSONAL PROTECTION EQUIPMENT	\$36,172	\$48,000	\$5,000	\$81,000	68.8%
PROFESSIONAL DEVELOPMENT	\$966	\$30,000	\$3,880	\$30,000	0.0%
EMERGENCY MANAGEMENT PROGRAM	\$37,536	\$25,000	\$18,178	\$25,000	0.0%
OTHER CHARGES	\$39	\$0	\$0	\$500	-
<b>EXPENSES TOTAL</b>	<b>\$452,985</b>	<b>\$620,500</b>	<b>\$428,322</b>	<b>\$733,000</b>	<b>18.1%</b>
<b>TOTAL</b>	<b>\$16,005,447</b>	<b>\$18,354,570</b>	<b>\$13,894,553</b>	<b>\$19,116,472</b>	<b>4.2%</b>



*Community engagement at Girls Day 2025*



# INSPECTION SERVICES DEPARTMENT

## MISSION STATEMENT

The Inspectional Services Department (ISD) is committed to protecting the health, safety, and welfare of residents and visitors in the City of Everett, as mandated by local ordinances and state law. The Department ensures the safe construction and occupancy of buildings, proper certification of structures, and the habitability of residential and commercial properties. Through diligent enforcement of state sanitary codes, inspections, and testing requirements, ISD provides effective solutions and a high level of customer service. ISD strives to be a trusted resource for residents while enhancing and maintaining the community's overall quality of life. The Wire Department supports this mission by maintaining and repairing the City's electrical systems, including municipal buildings, parks, traffic signals, street lighting, fire alarms, and emergency systems.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$1,775,931	\$1,881,739	\$1,931,981	\$2,238,654	\$2,357,840	5.3%
Operations	\$2,518,458	\$2,319,562	\$2,758,868	\$2,122,500	\$637,500	-70.0%
<b>TOTAL</b>	<b>\$4,294,390</b>	<b>\$4,201,301</b>	<b>\$4,690,849</b>	<b>\$4,361,154</b>	<b>\$2,995,340</b>	<b>-31.3%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget includes no position changes. However, personnel costs have been increased in order to align with the ratified Local 25 Teamsters / DPW contract signed in fall 2025. There are minimal operating cost increases driven by contract renewals and the adoption of new cost by the State. The significant reduction in operating expenses reflects the transfer of funding for utility expenses from ISD to Facilities to better align with departmental functions. In addition, \$15,000 set aside for the Hearing Officer's stipend has been transferred to the Law Office. These are not a true savings but a shift in cost allocations.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Inspectional Services Department include:

- Processed 2,298 building, electrical, plumbing, and gas permits, totaling over \$3.7 million in activity, supporting residential and commercial development.
- Completed over 2,500 Certificates of Habitability and issued more than \$300,000 in code enforcement-related inspections, improving neighborhood safety and quality of life.
- Expanded enforcement of short-term rental and lodging regulations, increasing compliance and reducing unlicensed operations.
- Implemented digital enhancements through the OpenGov permitting system, resulting in a 40% increase in online submissions and faster response times.
- Conducted targeted inspections in multifamily buildings, identifying and correcting life safety violations in coordination with the Fire Department.
- Supported major mixed-use, commercial, and residential development projects through coordinated plan reviews and timely inspections.



- Provided staff training on the updated Massachusetts State Building Code (10th Edition) to ensure consistent enforcement citywide.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Inspectional Services Department will:

- Continue modernizing permitting and inspection workflows, including expanded online scheduling and improved public transparency tools.
- Expand proactive housing and sanitary inspection programs, with a focus on high-density neighborhoods and older housing stock.
- Develop community education workshops to help residents, landlords, and contractors better understand permitting requirements and code compliance.
- Strengthen nuisance property enforcement using data-driven strategies to reduce repeat violations and improve neighborhood conditions.
- Enhance coordination with the Fire Department, Planning, Public Works, and the Mayor’s Office to support safe development and efficient project review processes.



*ISD Team Members participated in the Clean Up Everett event in April 2026*

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
ISD Director & Inspector of Buildings	UNCL	35	1.0	1.0	\$131,494	\$135,439
Assistant Building Inspector	UNCL	35	3.0	3.0	\$266,440	\$271,552
	Longevity				\$850	\$850
Inspector of Gas & Plumbing	UNCL	35	1.0	1.0	\$87,776	\$90,393
Wire Inspector	UNCL	35	1.0	1.0	\$115,192	\$118,648
	Longevity				\$400	\$400
Superintendent of Signals	W-14/4	40	1.0	1.0	\$104,720	\$107,848
	Longevity				\$0	\$1,000
	Clothing				\$700	\$700
	Tools				\$200	\$200
Assistant Electrician	W-14/3-4	40	3.0	3.0	\$295,913	\$318,448
	Clothing				\$2,100	\$2,100
	Tools				\$600	\$600
Apprentice	W-7/3	40	1.0	1.0	\$64,210	\$67,787
	Clothing				\$700	\$700
	Tools				\$200	\$200
Code Enforcement Manager	UNCL	35	1.0	1.0	\$96,038	\$98,919
	Longevity				\$400	\$400
Code Enforcement Officer	UNCL	35	8.0	8.0	\$559,898	\$576,613
	Longevity				\$1,850	\$1,850
	Clothing				\$500	\$500
Administrative Assistant	A-6U/8	35	2.0	2.0	\$145,778	\$150,152
	Longevity				\$2,650	\$2,650
Principal Clerk	C-6U/8	35	2.0	2.0	\$124,616	\$128,383
	Longevity				\$1,000	\$2,000
Hearing Officer	UNCL		0.0	0.0	\$15,000	\$0
<b>TOTAL FTE</b>			<b>24.0</b>	<b>24.0</b>		



Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
					Salary (5111)	\$2,000,054	\$2,072,440
					Part Time (5113)	\$20,000	\$20,000
					On Call Stipend (5114)	\$5,200	\$0
					Other Personnel Services (5120)	\$5,000	\$10,000
					Overtime (5130)	\$150,000	\$150,000
					OT On-Call Standby Stipend (5134)	\$0	\$60,000
					Longevity (5143)	\$7,150	\$9,150
					Certifications (5163)	\$20,000	\$20,000
					Hearing Officer (5191)	\$15,000	\$0
					Clothing Allowance (5193)	\$5,250	\$5,250
					Certifications (5194)	\$10,000	\$10,000
					Tools (5196)	\$1,000	\$1,000
					<b>Personnel Total:</b>	<b>\$2,238,654</b>	<b>\$2,357,840</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES INSPECTIONAL SERVICES	\$1,769,083	\$2,000,054	\$1,584,624	\$2,072,440	3.6%
PART TIME INSPECTIONAL SERVICES	\$400	\$3,000	\$957	\$20,000	566.7%
ON CALL STIPEND INSPECTIONAL	\$3,820	\$580	\$580	\$0	-100.0%
OTHER PERSONNEL SERVICES	\$884	\$5,000	\$1,000	\$10,000	100.0%
OVERTIME INSPECTIONAL SERVICES	\$133,211	\$150,000	\$111,900	\$150,000	0.0%
OT ON-CALL STANDBY	\$0	\$50,139	\$37,629	\$60,000	19.7%
LONGEVITY INSPECTIONAL SERVICES	\$4,783	\$7,150	\$5,500	\$9,150	28.0%
CERTIFICATIONS	\$0	\$6,481	\$4,693	\$20,000	208.6%
HEARING OFFICER INSPECTIONAL	\$15,000	\$0	\$0	\$0	-
CLOTHING ALLOWANCE INSPECTIONAL	\$4,000	\$5,250	\$5,250	\$5,250	0.0%
CERTIFICATIONS INSPECTIONAL	\$0	\$10,000	\$0	\$10,000	0.0%
TOOLS FOR MECHANICS INSPECTIONAL	\$800	\$1,000	\$1,000	\$1,000	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$1,931,981</b>	<b>\$2,238,654</b>	<b>\$1,753,133</b>	<b>\$2,357,840</b>	<b>5.3%</b>
UTILITIES	\$2,302,219	\$1,500,000	\$1,309,162	\$0	-100.0%
EQUIPMENT MAINTENANCE	\$13,875	\$20,000	\$10,431	\$10,000	-50.0%
FIRE ALARM REPAIR & MAINT	\$20,800	\$25,000	\$630	\$25,000	0.0%
STREET LIGHT MAINTENANCE	\$79,831	\$96,500	\$84,165	\$96,500	0.0%
SIGNAL & SHOP REPAIRS	\$100,859	\$96,500	\$31,515	\$96,500	0.0%
PRINTING	\$4,153	\$10,000	\$1,085	\$10,000	0.0%
OFFICE SUPPLIES	\$7,659	\$12,000	\$4,000	\$12,000	0.0%
EQUIPMENT	\$25,805	\$19,000	\$11,195	\$29,000	52.6%
SOFTWARE	\$55,552	\$100,000	\$58,330	\$110,000	10.0%
UNIFORMS	\$7,809	\$11,000	\$4,780	\$11,000	0.0%
PROFESSIONAL RESOURCE MATERIAL	\$812	\$5,000	\$1,470	\$7,500	50.0%
WIRE EXPENSES	\$74,322	\$115,000	\$82,041	\$115,000	0.0%
PROFESSIONAL SERVICES	\$56,368	\$100,000	\$50,055	\$100,000	0.0%
OTHER CHARGES	\$30	\$0	\$0	\$0	-
PROFESSIONAL DEVELOPMENT	\$8,775	\$12,500	\$9,075	\$15,000	20.0%
<b>EXPENSES TOTAL</b>	<b>\$2,758,868</b>	<b>\$2,122,500</b>	<b>\$1,657,934</b>	<b>\$637,500</b>	<b>-70.0%</b>
<b>TOTAL</b>	<b>\$4,690,849</b>	<b>\$4,361,154</b>	<b>\$3,411,066</b>	<b>\$2,995,340</b>	<b>-31.3%</b>



# EMERGENCY COMMUNICATIONS CENTER / 911

## MISSION STATEMENT

The mission of the 911 Communication Center is to provide prompt, professional, and reliable emergency and non-emergency dispatch services to the public and to our Police and Fire Departments. Our trained dispatchers serve as a critical first point of contact during emergencies, gathering essential information, coordinating resources, and ensuring that the help is sent quickly and efficiently.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$1,096,802	\$1,239,592	\$1,215,920	\$1,535,166	\$1,653,925	7.7%
Operations	\$50,362	\$73,322	\$53,156	\$148,100	\$215,831	45.7%
<b>TOTAL</b>	<b>\$1,147,165</b>	<b>\$1,312,914</b>	<b>\$1,269,076</b>	<b>\$1,683,266</b>	<b>\$1,869,756</b>	<b>11.1%</b>

## PROPOSED CHANGE(S)

The FY2027 budget proposal reflects changes to the updated 911 union contract. Operating expenses are also increasing due to new radio maintenance agreements and telecommunications.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Emergency Communications Center include:

- Successfully implemented and maintain Next Generation 9-1-1(NG911) technology to enhance emergency call handling and improve location accuracy.
- Competed regular emergency preparedness and continuity of operations (COOP) exercises to ensure uninterrupted dispatch services during critical incidents.
- Enhanced coordination and communication between Police, Fire and Emergency Medical services to improve response times and operational efficiency.
- Maintained compliance with the state and federal E911 standards and reporting requirements.
- Continued to deliver exceptional service to the community while handling thousands of emergency and non-emergency calls each year.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Emergency Communications Center will:

- Expand dispatcher training in crisis intervention and active threat response.
- Improve staffing strategies to reduce overtime and maintain consistent 24/7 coverage.
- Recognize employee achievements and years of service to encourage engagement and morale.
- Continue upgrading radio, telephone and computer-aided dispatch (CAD) systems to ensure reliable and secure communications.
- Review and update standard operating procedures to reflect current best practices and technology.



## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
E911 Manager	UNCL	35	1.0	1.0	\$85,000	\$87,550
	Longevity				\$0	\$400
Clerk	C-6U/8	35	1.0	1.0	\$62,308	\$64,191
	Longevity				\$1,000	\$1,000
911 Lead Dispatcher	Local 25/10	37.5	3.0	3.0	\$227,741	\$234,585
	Longevity				\$4,150	\$4,350
911 Dispatcher	Local 25/5-10	37.5	12.0	12.0	\$788,154	\$820,326
	Longevity				\$4,750	\$4,950
<b>TOTAL FTE</b>			<b>17.0</b>	<b>17.0</b>		
				Salary (5111)	\$1,167,856	\$1,211,479
				Overtime (5130)	\$185,400	\$192,816
				Holiday (5140)	\$63,860	\$66,414
				Night Differentials (5142)	\$56,650	\$58,916
				Longevity (5143)	\$9,900	\$10,700
				Above Grade Differentials (5144)	\$51,500	\$53,560
				Certifications(5163)	\$0	\$60,000
				<b>Personnel Total:</b>	<b>\$1,535,166</b>	<b>\$1,653,885</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES EMERGENCY	\$998,817	\$1,125,247	\$923,278	\$1,211,519	7.7%
OVERTIME EMERGENCY	\$59,856	\$185,400	\$202,020	\$192,816	4.0%
HOLIDAY EMERGENCY	\$60,129	\$63,860	\$63,369	\$66,414	4.0%
NIGHT DIFFERENTIALS EMERGENCY	\$50,588	\$64,437	\$65,847	\$58,916	-8.6%
LONGEVITY EMERGENCY	\$5,950	\$10,500	\$10,500	\$10,700	1.9%
ABOVE GRADE DIFFERENTIAL	\$40,581	\$52,035	\$53,988	\$53,560	2.9%
911 CERTIFICATIONS	\$0	\$33,687	\$34,447	\$60,000	78.1%
<b>PERSONNEL TOTAL</b>	<b>\$1,215,920</b>	<b>\$1,535,166</b>	<b>\$1,353,449</b>	<b>\$1,653,925</b>	<b>7.7%</b>
RADIO MAINTENANCE	\$34,653	\$85,500	\$6,619	\$140,000	63.7%
TELECOMMUNICATIONS	\$10,262	\$31,769	\$10,715	\$45,000	41.6%
OFFICE SUPPLIES	\$3,454	\$8,231	\$6,293	\$8,231	0.0%
TRAINING EXPENSES	\$4,786	\$9,600	\$5,344	\$9,600	0.0%
OTHER CHARGES	\$0	\$13,000	\$12,991	\$13,000	0.0%
<b>EXPENSES TOTAL</b>	<b>\$53,156</b>	<b>\$148,100</b>	<b>\$41,962</b>	<b>\$215,831</b>	<b>45.7%</b>
<b>TOTAL</b>	<b>\$1,269,076</b>	<b>\$1,683,266</b>	<b>\$1,395,410</b>	<b>\$1,869,756</b>	<b>11.1%</b>



# DEPARTMENT OF PUBLIC WORKS

## MISSION STATEMENT

Provide dependable; 1<sup>st</sup> class service – and at the same time, maintaining, improving and expanding a safe, healthy, attractive and inviting place for our residents to call home.

### Executive Division

The Executive Division oversees the fiscal control and day to day operations of Public Works, and is committed to providing excellent customer service, paying vendors promptly, and continuously improving departmental business practices and use of technology. The Division manages the service requests, work order systems, e-mail distribution lists, publications and other notices.

### Fleet Division

The Vehicle Maintenance Division maintains and repairs over 300 City-owned vehicles, which includes Police Department as well as ISD, and pieces of equipment, such as front-end loaders, backhoes, Bobcats, salting, spreaders, etc. The City has committed to operating and maintaining its vehicles in an energy efficient manner that also minimizes emissions of conventional air pollutants and greenhouse gases, while incorporating alternative fuel vehicles and hybrid vehicles into the municipal vehicle fleet when feasible.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$1,000,915	\$1,119,983	\$960,008	\$1,372,486	\$1,328,247	-3.2%
Operations	\$962,210	\$819,790	\$1,032,659	\$1,392,728	\$1,593,453	14.4%
<b>TOTAL</b>	<b>\$1,963,125</b>	<b>\$1,939,773</b>	<b>\$1,992,667</b>	<b>\$2,765,214</b>	<b>\$2,921,700</b>	<b>5.7%</b>

## PROPOSED CHANGE(S)

The proposed FY2027 decrease in personnel expenses is the result of a Fire Apparatus Repair Technician position being transferred to the Fire Department. This transfer has partially offset increases resulting from the contract with the Local 25 Teamsters / DPW union ratified in fall 2025. Operating expenses increases result from the rising cost of fleet maintenance and of fuel due to rising diesel and gasoline prices.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by DPW Administration and the Fleet Division include:

- Hired a new Fleet Superintendent/Business Manager.
- Hired 2 Master Heavy Duty Mechanics.
- Installed a fleet software program to organize and track city vehicles and maintenance.
- Reorganized shop, added new tools and software to increase efficiency and productivity.
  
- Reduced toxins, waste, and costs in operations by using recycle antifreeze, and wipe rags; and by recycling as many unusable parts on vehicles and equipment as possible.



## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for FY2027 include:

- Continue to increase internal repairs and have less outside needed resources.
- Increase productivity and handling of scheduled maintenance to the city's fleet.
- Install another vehicle lift to accommodate productivity and the number of mechanics.
- Have all DPW trucks & equipment repaired and maintained by September 2026, ready for another winter.
- Continue to maintain all OSHA compliances and maintain a safe work environment.
- Continue to complete installation of updated fuel island fuel monitoring system which will allow the department to properly track and monitor all fuel consumption within the City fleet.
- Strengthen use of State contracts for purchasing within the DPW.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
DPW Dir / Director of Community Svcs	UNCL	40	1.0	1.0	\$145,651	\$177,625	
	Longevity				\$1,300	\$0	
Operations Manager	UNCL	40	1.0	1.0	\$130,000	\$133,900	
Assistant Business Manager <sup>1</sup>	UNCL	35	1.0	1.0	\$92,000	\$82,400	
Fleet Superintendent/ Business Mgr <sup>1</sup>	UNCL	40	1.0	1.0	\$91,350	\$108,150	
Administrative Assistant	A-6U/8	35	2.0	2.0	\$145,778	\$150,150	
	Longevity				\$1,000	\$2,000	
Principal Clerk	A-6U/8	35	1.0	1.0	\$72,889	\$75,075	
	Longevity				\$1,450	\$1,450	
Fleet Foreman	W-14U/4	40	1.0	1.0	\$104,721	\$107,863	
	Longevity				\$900	\$1,000	
	On Call				\$5,200	\$0	
	Clothing				\$700	\$700	
	Tools				\$200	\$200	
Fire Apparatus Repair Tech <sup>2</sup>	W-13U/4	40	1.0	0.0	\$101,635	\$0	
	On Call				\$5,200	\$0	
	Clothing				\$700	\$0	
	Certific				\$2,000	\$0	
	Tools				\$200	\$0	
Motor Equipment Repairman	W-12U/2-4	40	2.0	2.0	\$199,763	\$197,517	
	Longevity				\$1,350	\$0	
	Clothing				\$1,400	\$1,400	
	Tools				\$400	\$400	
Shop Mechanic PT	UNCL	19.5	0.5	0.5	\$34,037	\$34,037	
Public Works Commission	Chair				\$4,600	\$4,600	
Public Works Commission (6x)	Board				\$18,000	\$18,000	
<b>TOTAL FTE</b>			<b>11.5</b>	<b>10.5</b>			
					Salary (5111)	\$1,088,123	\$1,036,811
					Part Time (5113)	\$34,173	\$34,173
					On call stipend (5114)	\$10,400	\$0
					Seasonal Workers (5123)	\$130,000	\$130,000
					Overtime (5130)	\$56,430	\$58,123
					OT On-Call Standby Stipend (5134)	\$0	\$23,400
					Night Differential (5142)	\$1,080	\$2,160



Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
					\$6,000	\$4,450
					\$1,080	\$1,080
					\$16,000	\$12,000
					\$22,600	\$22,600
					\$3,800	\$2,850
					\$2,000	\$0
					\$800	\$600
					<b>\$1,372,486</b>	<b>\$1,328,247</b>

**Notes to Budget:**

<sup>1</sup> Position reclassification. Previously was Business Manager.

<sup>2</sup> Position is moving to Fire Department.

<sup>3</sup> \$250 per employee added for shoes per new contract. Shoes are supplied by City through a selected vendor.

**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES DPW EXECUTIVE DIVISION	\$806,800	\$1,088,123	\$798,886	\$1,036,811	-4.7%
PART TIME DPW EXECUTIVE DIVISION	\$32,700	\$34,173	\$26,786	\$34,173	0.0%
ON CALL STIPENDS DPW EXECUTIVE	\$6,840	\$10,400	\$4,813	\$0	-100.0%
SEASONAL EMPLOYEES DPW	\$45,622	\$130,412	\$130,412	\$130,000	-0.3%
OVERTIME DPW EXECUTIVE DIVISION	\$38,759	\$56,430	\$28,990	\$58,123	3.0%
OT ON-CALL STANDBY	\$0	\$0	\$11,285	\$23,400	-
NIGHT DIFFERENTIALS DPW	\$0	\$1,080	\$0	\$2,160	100.0%
LONGEVITY DPW EXECUTIVE DIVISION	\$6,600	\$6,000	\$3,350	\$4,450	-25.8%
ACTING GRADE DPW EXECUTIVE	\$0	\$668	\$26	\$1,080	61.7%
CERTIFICATIONS	\$0	\$16,000	\$4,481	\$12,000	-25.0%
CITY SERVICES COMMISSION STIPEND	\$19,087	\$22,600	\$15,833	\$22,600	0.0%
CLOTHING ALLOWANCE DPW	\$2,800	\$3,800	\$1,400	\$2,850	-25.0%
CERTIFICATIONS DPW EXECUTIVE	\$0	\$2,000	\$0	\$0	-100.0%
TOOLS FOR MECHANICS DPW	\$800	\$800	\$400	\$600	-25.0%
<b>PERSONNEL TOTAL</b>	<b>\$960,008</b>	<b>\$1,372,486</b>	<b>\$1,026,662</b>	<b>\$1,328,247</b>	<b>-3.2%</b>
REPAIRS AND PARTS	\$38,651	\$25,317	\$25,317	\$150,000	492.5%
CITY-WIDE SEASONAL EXPENDITURES	\$155,837	\$154,500	\$150,485	\$156,500	1.3%
OFFICE SUPPLIES	\$6,376	\$12,800	\$11,275	\$10,800	-15.6%
TOWING	\$2,670	\$5,000	\$5,000	\$10,000	100.0%
GASOLINE/DIESEL/OIL	\$339,038	\$435,000	\$338,843	\$535,000	23.0%
DPW - REPAIR MAINTENANCE	\$361,985	\$594,788	\$590,156	\$550,000	-7.5%
POLICE-REPAIR MAINTENANCE	\$24,003	\$40,000	\$29,590	\$40,000	0.0%
VEHICLE REPAIRS AND SUPPLIES	\$34,448	\$0	\$0	\$0	-
MV INSPECTIONS	\$1,970	\$11,200	\$1,500	\$11,200	0.0%
TIRES & TIRE SUPPLIES	\$49,000	\$68,500	\$49,499	\$68,500	0.0%
TRAINING & SOFTWARE	\$7,047	\$12,000	\$2,300	\$17,500	45.8%
BODY SHOP REPAIRS	\$997	\$19,700	\$4,163	\$20,000	1.5%
ISD - REPAIR MAINTENANCE	\$4,508	\$10,895	\$5,895	\$21,000	92.7%
PROFESSIONAL DEVELOPMENT	\$1,944	\$2,578	\$2,363	\$2,278	-11.6%
EYEGLOSS REPLACEMENT	\$0	\$450	\$0	\$675	50.0%
OTHER CHARGES	\$4,185	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$1,032,659</b>	<b>\$1,392,728</b>	<b>\$1,216,385</b>	<b>\$1,593,453</b>	<b>14.4%</b>
<b>TOTAL</b>	<b>\$1,992,667</b>	<b>\$2,765,214</b>	<b>\$2,243,048</b>	<b>\$2,921,700</b>	<b>5.7%</b>



# DPW / FACILITIES MAINTENANCE DEPARTMENT

## MISSION STATEMENT

To provide safe, sustainable, functional, and clean work environments that support City operations through proactive maintenance, capital investment, and high-quality customer service.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$1,535,443	\$1,558,224	\$1,562,830	\$1,969,242	\$1,976,616	0.4%
Operations	\$656,143	\$730,663	\$729,339	\$945,500	\$2,485,471	162.9%
<b>TOTAL</b>	<b>\$2,191,586</b>	<b>\$2,288,887</b>	<b>\$2,292,169</b>	<b>\$2,914,742</b>	<b>\$4,462,087</b>	<b>53.1%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget reflects the new Local 25 Teamsters / DPW contract. Savings are achieved by not filling one position. An increase of \$1.5m reflects the transfer of utility budget from the ISD department, in order to align with departmental function. The City continues to benefit from solar panel credit on electricity costs, and will be using some of those credits again in FY2027 to reduce expenses, although the amount of credit being applied is approximately \$500,000 lower than in FY2026. Operating expenses are largely level funded, aside from an increase related to the cost of the leased boiler at 548 Broadway.

## RECENT ACCOMPLISHMENTS

Recently, the Facilities Maintenance Department has:

- Installed new windows at Glenwood Cemetery garage building. Replaced the HVAC system with electric ductless mini splits making it more environmentally friendly and energy efficient by removing and decarbonizing the last remaining oil heating unit in city facilities. Renovated the gazebos at the Glenwood Cemetery.
- In City Hall, demolished and replaced City Clerk’s Office front counter and renovated the kitchen; added new office build-out in the Assessor’s Office. Currently renovating the entire IT Server Room and Office and improving the cooling of servers by installing new split unit cooling systems.
- Oversaw and managed the complete roof replacement of the Old EHS bldg., 548 Broadway, a \$6 million investment in the building.
- Replaced flooring in the Wellness Center locker rooms and updated fixtures.
- Demo and repair stairwell walls and railing at the Parlin Library.
- Repaired DPW bathroom walls, installed new flooring in hallway, paint and renovate offices.
- Replaced circulator pumps at DPW and Shute Library, installed ejector pump at Hancock Fire Station and rebuilt the ignition system at the Parlin Library boiler.



Roof work at 548 Broadway





- Renovated Everett Police Department offices and conference room, creating more space.
- Replaced the aging generator at the 911 Emergency Communications Building. Prepped the docking station and pad for the new install of a Kohler Generator and ATS docking station. Renovated the 911 Emergency Communications Center space for the Parking Department and 911 staff.
- Installed heat pumps at the Connolly Center/Veteran's Office.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Facilities Maintenance Department intends to:

- Oversee completion of the Police Department roofing system and prepare for additional repairs in hallways, offices, floors and ceiling updates.
- Collaborate with the Chief Development Officer, Procurement, project managers and architects, on plans to renovate the Old EHS, Connolly Center and Pope John buildings thereby ensuring the functionality, safety, and efficiency of all municipal public buildings and infrastructure.
- Seek ways to renovate and upgrade the Collectors Office main counter system and update and plan to renovate the 311 Front Desk area.
- Continuous maintenance and compliance with quarterly and annual fire alarm and sprinkler inspections of municipal buildings. Along with making necessary repairs and updates to all seven municipal elevators for compliance with State inspections.
- Respond to all operational needs of city buildings, including maintenance, renovations, repairs and custodial services. Ensuring all facilities are safe and well-functioning.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
Facilities Maintenance Superintendent	UNCL	40	1.0	1.0	\$120,582	\$124,199
	Longevity				\$0	\$800
Administrative Assistant <sup>1</sup>	A-6U/8	35	1.0	1.0	\$72,889	\$75,076
	Longevity				\$1,000	\$1,000
Facilities Maintenance Mechanic	W-14U/4	40	1.0	1.0	\$104,707	\$107,848
	Longevity				\$0	\$1,000
	Clothing				\$700	\$700
	Tools				\$200	\$200
Facilities Maintenance Plumber	W-14U/4	40	1.0	1.0	\$104,707	\$107,848
	Clothing				\$700	\$700
	Tools				\$200	\$200
Facilities Maintenance Supervisor	W-13U/4	40	1.0	1.0	\$101,639	\$104,686
	Longevity				\$900	\$1,000
	Clothing				\$700	\$700
	Tools				\$200	\$200
Facilities Maintenance Carpenter	W-13U/2-4	40	2.0	2.0	\$203,279	\$200,117
	Longevity				\$1,750	\$2,850
	Clothing				\$1,400	\$1,400
Lead Custodian / General Maintenance	W-11U/4	40	2.0	2.0	\$164,794	\$169,728
	Longevity				\$3,300	\$3,500
	Clothing				\$1,400	\$1,400
Custodian / General Maintenance	W-7U/2-4	40	8.0	7.0	\$536,977	\$483,476
	Longevity				\$7,150	\$6,750
	Clothing				\$5,600	\$4,900
Craftsman Tiler	W-9U/4	40	1.0	1.0	\$76,285	\$78,583

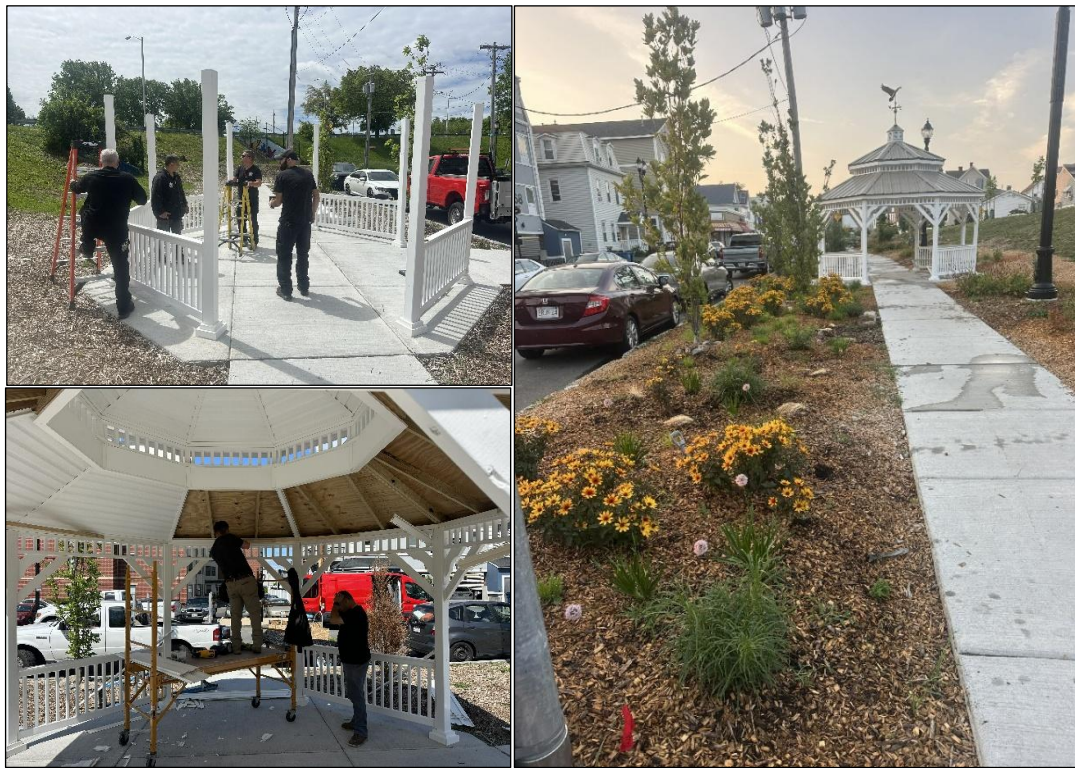


Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
	Longevity				\$900	\$1,000	
	Clothing				\$700	\$700	
Custodian Craftsmen	W-9U/2	40	1.0	1.0	\$76,285	\$72,259	
	Longevity				\$900	\$0	
	Clothing				\$700	\$700	
<b>TOTAL FTE</b>			<b>19.0</b>	<b>18.0</b>			
					Salary (5111)	\$1,568,392	\$1,529,916
					On Call Stipend (5114)	\$5,200	\$0
					Overtime (5130)	\$280,000	\$310,000
					OT On-Call Standby (5134)	\$0	\$20,000
					Longevity (5143)	\$15,900	\$17,900
					Above Grade Differential (5144)	\$15,000	\$15,000
					Certifications (5163)	\$68,000	\$68,000
					Clothing Allowance (5193) <sup>2</sup>	\$16,150	\$15,200
					Tool Allowance (5196)	\$600	\$600
					<b>Personnel Total:</b>	<b>\$1,969,242</b>	<b>\$1,976,616</b>

Notes to Budget:

<sup>1</sup> Clerical increased 3% per pending contracts.

<sup>2</sup> \$250 added per DPW employee for boots



*New gazebo at Glenwood Cemetery*



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES FACILITIES MAINTENANCE	\$1,225,057	\$1,568,392	\$1,142,336	\$1,529,916	-2.5%
ON CALL STIPEND FACILITIES	\$5,190	\$5,200	\$680	\$0	-100.0%
OVERTIME FACILITIES MAINTENANCE	\$300,242	\$280,000	\$209,295	\$310,000	10.7%
OT ON-CALL STANDBY	\$0	\$0	\$12,202	\$20,000	-
LONGEVITY FACILITIES MAINTENANCE	\$12,150	\$15,900	\$14,100	\$17,900	12.6%
ABOVE GRADE DIFFERENTIAL	\$7,692	\$15,000	\$480	\$15,000	0.0%
CERTIFICATIONS	\$0	\$68,000	\$8,472	\$68,000	0.0%
CLOTHING ALLOWANCE FACILITIES	\$11,900	\$16,150	\$14,500	\$15,200	-5.9%
TOOLS FOR MECHANICS FACILITIES	\$600	\$600	\$600	\$600	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$1,562,830</b>	<b>\$1,969,242</b>	<b>\$1,402,664</b>	<b>\$1,976,616</b>	<b>0.4%</b>
OFFICE SUPPLIES	\$3,061	\$3,000	\$2,199	\$3,000	0.0%
NATURAL GAS	\$0	\$0	\$0	\$1,024,981	-
CITY BLDGS SEASONAL EXP	\$18,465	\$25,000	\$14,220	\$25,000	0.0%
UTILITIES - MOBILE BOILER	\$107,354	\$175,000	\$111,884	\$150,000	-14.3%
ELECTRICITY	\$0	\$0	\$0	\$500,000	-
HVAC SERVICE CONTRACT/REPAIRS	\$70,449	\$80,000	\$47,232	\$120,000	50.0%
ELEVATOR SERVICE CONTRACT	\$51,129	\$90,000	\$28,100	\$90,000	0.0%
CLEANING SERVICE CONTRACT/CITY	\$33,919	\$35,000	\$7,629	\$35,000	0.0%
BUILDING REPAIR & MAINTENANCE	\$337,219	\$431,990	\$407,224	\$415,000	-3.9%
CUSTODIAL SUPPLIES	\$84,703	\$90,000	\$38,706	\$90,000	0.0%
UNIFORMS	\$8,566	\$13,010	\$10,688	\$13,000	-0.1%
WIRE EXPENSES	\$9,899	\$0	\$0	\$16,990	-
PROFESSIONAL DEVELOPMENT	\$856	\$2,500	\$573	\$2,500	0.0%
OTHER CHARGES	\$3,719	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$729,339</b>	<b>\$945,500</b>	<b>\$668,455</b>	<b>\$2,485,471</b>	<b>162.9%</b>
<b>TOTAL</b>	<b>\$2,292,169</b>	<b>\$2,914,742</b>	<b>\$2,071,119</b>	<b>\$4,462,087</b>	<b>53.1%</b>



# DPW / ENGINEERING DEPARTMENT

## MISSION STATEMENT

Responsible for improving and expanding sewer and stormwater infrastructure, as well as street, sidewalk, and park design layout. It also oversees engineer consultants, provides design review and recommendations on new projects to the Planning Board, approves all state and local water and sewer connection permits, maintains as-built plans and records of City infrastructure, performs limited surveying of street lines and properties, and prepare plans, specifications and supervises construction of small projects.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$370,032	\$440,943	\$434,891	\$562,973	\$545,856	-3.0%
Operations	\$221,971	\$347,203	\$126,727	\$607,400	\$609,300	0.3%
<b>TOTAL</b>	<b>\$592,003</b>	<b>\$788,146</b>	<b>\$561,618</b>	<b>\$1,170,373</b>	<b>\$1,155,156</b>	<b>-1.3%</b>

## PROPOSED CHANGE(S)

The proposed changes reflect the elimination of one part-time position and the reclassification of funds from a vacant Engineer/Project Manager position to an Engineer position that will have a license requirement attached. Operating expenses show a slight increase in software costs. Overall, the department provides savings in the next fiscal year.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Engineering Department include:

- Completion of the Paris/Garvey sewer separation project.
- Construction of improvements to Ferry Street including sub-surface, roadway, and sidewalk improvements
- Opening of multiple renovated parks including Hale School Park, Baldwin Avenue Park, and Shapiro Park
- Streambed and habitat restoration of South Creek



*To reduce flooding and reconnect the stormwater system in the Air Force Road area to the Malden River, construction debris was removed and invasive plants removed to restore a naturalized streambed to South Creek. It is part of the City's overall plan. Native plantings and a wildflower mix were added to revegetate the area. Phase II will begin in 2026.*

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for the Engineering Department in FY2027 include:

- Launch Phase 2 of the South Creek Project which includes a culvert connection in order to daylighted the streambed near the Gateway Center.
- Develop a multi-year implementation plan for watermain upgrades/replacement in residential areas.



- Accelerate the lead service line replacement program.
- Develop phased infrastructure improvements for Commercial Triangle and Lower Broadway, and secure grant funding for implementation.
- Hire a consultant to preform 3D scanning of streets and rights-of-way to assess roadway/sidewalk condition city-wide, and input data in a GIS format so can be kept up to date as improvements are made.

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Director of Engineering	UNCL	35	1.0	1.0	\$130,375	\$134,286	
City Engineer	UNCL	35	1.0	1.0	\$116,408	\$119,900	
	Longevity				\$850	\$1,700	
Engineer	UNCL	35	0.0	1.0	\$0	\$110,000	
Engineer/Project Manager	UNCL	35	1.0	0.0	\$100,000	\$0	
Civil Engineering Aide <sup>1</sup>	UNCL	35	1.0	1.0	\$82,608	\$85,086	
	Longevity				\$0	\$400	
Project Coordinator	UNCL	19.5	0.5	0.0	\$40,560	\$0	
Administrative Assistant	A-6U/8	35	1.0	1.0	\$72,889	\$75,075	
	Longevity				\$1,450	\$1,650	
Intern <sup>2</sup>	UNCL	12	0.3	0.3	\$15,600	\$15,600	
<b>TOTAL FTE</b>			<b>5.8</b>	<b>5.3</b>			
					Salary (5111)	\$504,288	\$526,444
					Part-Time (5113)	\$56,385	\$15,662
					Overtime (5130)	\$0	\$0
					Longevity (5143)	\$2,300	\$3,750
					Above Grade Differential (5144)	\$0	\$0
					<b>Personnel Total:</b>	<b>\$562,973</b>	<b>\$545,856</b>

**Notes to Budget:**

<sup>1</sup> Longevity for the Engineering Assistant was not factored into the FY2026 budget.

<sup>2</sup> Will utilize intern for small projects and design.



*Improvements to Baldwin Avenue Park include a new splash pad, shade structure and seating area, restoration of the basketball courts, new play equipment, and restoration of landscaped areas.*



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES ENGINEERING	\$431,555	\$543,761	\$416,828	\$526,444	-3.2%
PART TIME ENGINEERING	\$0	\$15,662	\$0	\$15,662	0.0%
LONGEVITY ENGINEERING	\$3,150	\$3,550	\$3,550	\$3,750	5.6%
ABOVE GRADE DIFFERENTIAL	\$186	\$0	\$0	\$0	-
<b>PERSONNEL TOTAL</b>	<b>\$434,891</b>	<b>\$562,973</b>	<b>\$420,378</b>	<b>\$545,856</b>	<b>-3.0%</b>
STORMWATER EXPENDITURES	\$18,222	\$200,000	\$57,574	\$200,000	0.0%
EQUIPMENT MAINT./REPAIR	\$2,000	\$1,000	\$0	\$1,000	0.0%
PROFESSIONAL SERVICES	\$87,779	\$200,000	\$181,783	\$200,000	0.0%
OFFICE SUPPLIES	\$7,834	\$5,000	\$2,160	\$5,000	0.0%
OFFICE EQUIPMENT	\$1,449	\$10,000	\$1,551	\$10,000	0.0%
FIELD EQUIPMENT & SUPPLIES	\$2,288	\$5,000	\$3,223	\$5,000	0.0%
CENTER LINE X-WALK MARK	\$0	\$150,000	\$150,000	\$150,000	0.0%
ANNUAL ENVIRONMENTAL REPORTING	\$0	\$20,000	\$20,000	\$20,000	0.0%
PROFESSIONAL DEVELOPMENT	\$115	\$4,000	\$0	\$3,000	-25.0%
LICENSES & MEMBERSHIP FEES	\$0	\$400	\$0	\$300	-25.0%
OTHER CHARGES	\$7,038	\$0	\$0	\$0	-
SOFTWARE SUBSCRIPTION	\$0	\$12,000	\$7,618	\$15,000	25.0%
<b>EXPENSES TOTAL</b>	<b>\$126,727</b>	<b>\$607,400</b>	<b>\$423,908</b>	<b>\$609,300</b>	<b>0.3%</b>
<b>TOTAL</b>	<b>\$561,618</b>	<b>\$1,170,373</b>	<b>\$844,286</b>	<b>\$1,155,156</b>	<b>-1.3%</b>



# DPW / PARKS & CEMETERY DIVISION

**MISSION STATEMENT**

Provide safe, clean, and attractive public open spaces for community residents and visitors. Cemetery operations include burials, flower, and tree planting; landscaping; and repair of historical monuments to add pastoral beauty, while also incorporating sustainable practices into operations.

**BUDGET SUMMARY**

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$1,067,994	\$1,143,479	\$1,265,700	\$1,738,724	\$1,807,922	4.0%
Operations	\$707,957	\$412,891	\$590,223	\$964,284	\$1,020,000	5.8%
<b>TOTAL</b>	<b>\$1,775,951</b>	<b>\$1,556,370</b>	<b>\$1,855,924</b>	<b>\$2,703,008</b>	<b>\$2,827,922</b>	<b>4.6%</b>

**PROPOSED CHANGE(S)**

The personnel increase in the proposed FY2027 budget reflects the new Local 25 Teamsters / DPW contract ratified in fall2025. Most operating expenses are level funded, with the exception of landscaping costs associated with the maintenance of state-funded streetscape improvements on Ferry Street and Elm Street, which are now maintained by the City.

**RECENT ACCOMPLISHMENTS**

Recent accomplishments by the Parks & Cemetery Division include:

- Annual completion of spring and fall planting with a combined over 10,000 flowers.
- Upgraded and Installation of playground at the Madelline English School.
- Successfully hired and implemented a new Tree Foreman to oversee Tree Department in collaboration with the City’s Tree Warden.
- Purchased new trailer for the Parks Department grounds team to help in day-to-day logistics.



*Parks and Cemeteries team at work!*



**GOALS AND INITIATIVES FOR FY2027**

During FY2027, the Parks & Cemetery Division will:

- Continue to increase the number of plots available to residents at Glenwood Cemetery.
- Increase the number of trees planted throughout the city.
- Strengthen logistics of daily parks and cemetery maintenance with the help of seasonal hires.
- Replace and rebuild wall at Glenwood Cemetery along Fuller Street.



- Complete replacing all signs throughout Glenwood Cemetery.
- Upgrade and repair irrigation systems at all parks.
- Plant flowers and mulch newly finished islands at Ferry and Chelsea Street.

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed
Parks, Cemetery & Sanitation Director	UNCL	40	1.0	1.0	\$120,133	\$123,737
	Longevity				\$800	\$800
General Foreman	W-13U/4	40	1.0	1.0	\$101,635	\$104,686
	Longevity				\$1,550	\$1,850
	Clothing				\$700	\$700
Working Foreman	W-11U/4	40	2.0	2.0	\$164,794	\$169,728
	Longevity				\$1,800	\$2,000
	Clothing				\$1,400	\$1,400
Craftsman - SMEO w/CDL & Hoisting	W-11U/3	40	4.0	4.0	\$323,225	\$324,771
	Longevity				\$900	\$1,450
	Clothing				\$2,800	\$2,800
Craftsman - HMEO w/CDL	W-9U/4	40	1.0	1.0	\$76,294	\$78,582
	Longevity				\$1,150	\$1,250
	Clothing				\$700	\$700
Craftsman - HMEO (No CDL)	W-7U/4	40	1.0	1.0	\$71,240	\$69,555
	Clothing				\$700	\$700
Craftsman - Tiler	W-9U/4	40	1.0	1.0	\$76,294	\$78,583
	Longevity				\$1,150	\$1,150
	Clothing				\$700	\$700
Craftsman (sign shop)	W-13U/3	40	1.0	1.0	\$92,643	\$99,736
	Longevity				\$900	\$1,000
	Clothing				\$700	\$700
Craftsman	W-7U/4	40	3.0	3.0	\$202,613	\$208,666
	Longevity				\$900	\$1,000
	Clothing				\$2,100	\$2,100
Craftsman - tree crew	W-7U/4	40	2.0	2.0	\$128,723	\$135,699
	Clothing				\$1,400	\$1,400
<b>TOTAL FTE</b>			<b>17.0</b>	<b>17.0</b>		
				Salary (5111)	\$1,363,024	\$1,399,319
				Part Time (5113)	\$81,000	\$81,000
				Overtime (5130)	\$191,750	\$197,503
				OT On-Call Standby Stipend (5134)	\$0	\$15,000
				Longevity (5143)	\$8,350	\$10,500
				Above Grade Differential (5144)	\$5,400	\$5,400
				Tree Stipend (5160)	\$10,000	\$20,000
				Certifications (5163)	\$64,000	\$64,000
				Clothing Allowance (5193)	\$15,200	\$15,200
				<b>Personnel Total:</b>	<b>\$1,738,724</b>	<b>\$1,807,922</b>



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES PARKS	\$1,033,687	\$1,363,024	\$1,021,299	\$1,399,319	2.7%
PART TIME PARKS	\$15,680	\$81,000	\$7,588	\$81,000	0.0%
OVERTIME PARKS	\$190,679	\$191,750	\$99,018	\$197,503	3.0%
OT ON-CALL STANDBY	\$0	\$0	\$2,643	\$15,000	-
LONGEVITY PARKS	\$13,300	\$8,350	\$8,000	\$10,500	25.7%
ABOVE GRADE DIFFERENTIAL PARKS	\$0	\$5,400	\$41	\$5,400	0.0%
TREE STIPEND PARKS	\$2,555	\$10,000	\$8,675	\$20,000	100.0%
CERTIFICATIONS	\$0	\$64,000	\$7,635	\$64,000	0.0%
CLOTHING ALLOWANCE PARKS	\$9,800	\$15,200	\$11,200	\$15,200	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$1,265,700</b>	<b>\$1,738,724</b>	<b>\$1,166,099</b>	<b>\$1,807,922</b>	<b>4.0%</b>
LANDSCAPING	\$437,939	\$575,000	\$458,297	\$635,000	10.4%
GRAFFITI REMOVAL	\$0	\$5,000	\$0	\$5,000	0.0%
GLENWOOD CEMETERY EXPENSES	\$43,045	\$60,000	\$38,324	\$60,000	0.0%
OUTDOOR WINTERIZATION	\$1,879	\$15,000	\$2,500	\$15,000	0.0%
PROFESSIONAL SERVICES	\$18,725	\$30,000	\$3,860	\$30,000	0.0%
REPAIR & MAINTENANCE	\$68,173	\$185,000	\$172,273	\$185,000	0.0%
TREES SEED & SOD SUPPLIES	\$14,611	\$80,000	\$20,983	\$80,000	0.0%
OTHER CHARGES	\$0	\$4,284	\$4,284	\$0	-100.0%
CONCRETE LINERS	\$5,850	\$10,000	\$0	\$10,000	0.0%
<b>EXPENSES TOTAL</b>	<b>\$590,223</b>	<b>\$964,284</b>	<b>\$700,521</b>	<b>\$1,020,000</b>	<b>5.8%</b>
<b>TOTAL</b>	<b>\$1,855,924</b>	<b>\$2,703,008</b>	<b>\$1,866,619</b>	<b>\$2,827,922</b>	<b>4.6%</b>



# DPW / STADIUM DIVISION

## MISSION STATEMENT

To maintain, improve, and operate Everett Veterans Memorial Stadium as a safe, inclusive and high-performing public venue that supports youth development, school athletics, cultural events, and community recreation – while preserving public infrastructure for current and future generations through responsible stewardship and strategic investment.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$0	\$0	\$0	\$0	\$0	-
Operations	\$18,730	\$0	\$0	\$36,500	\$36,500	0.0%
<b>TOTAL</b>	<b>\$18,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>0.0%</b>

## PROPOSED CHANGE(S)

No changes are proposed for the DPW Stadium Division in FY2027.

## RECENT ACCOMPLISHMENTS

Recent accomplishments for the Stadium Division include:

- Completion and installation of new state of the art turf field which will provide improved sports safety, performance, and years of long-term use for the Everett Sports programs.
- Installed new fencing surrounding the new football turf field.
- Paved the Spring Street parking lot which serves the stadium.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Stadium Division will:

- Work with Strategic Planning and Community Development to finalize plans for Chelsea Street Park, located above the playing field, and address issues with the retaining wall adjacent to the field.

## POSITION LISTING

This budget organization does not include any personnel. It is used for operating expenses only.



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
MAINTENANCE TO FIELD	\$0	\$20,000	\$879	\$20,000	0.0%
REPAIR & MAINTENANCE	\$0	\$16,500	\$0	\$16,500	0.0%
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$36,500</b>	<b>\$879</b>	<b>\$36,500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$36,500</b>	<b>\$879</b>	<b>\$36,500</b>	<b>0.0%</b>



# DPW / HIGHWAY DIVISION

## MISSION STATEMENT

Ensures public ways are safe and clean for all users including pedestrians, cyclists, and vehicle drivers.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$1,216,965	\$1,336,299	\$1,379,073	\$1,451,629	\$1,598,782	10.1%
Operations	\$334,058	\$266,559	\$258,933	\$441,000	\$476,000	7.9%
<b>TOTAL</b>	<b>\$1,551,023</b>	<b>\$1,602,858</b>	<b>\$1,638,006</b>	<b>\$1,892,629</b>	<b>\$2,074,782</b>	<b>9.6%</b>

## PROPOSED CHANGE(S)

The FY2027 budget reflects the addition of one position on a year-over-year basis; however, this is not a true increase in headcount, as the Department is utilizing funds previously allocated to address workman’s comp case. The proposed increase in operating expenses is driven by replacement of street cleaning equipment damaged during the winter, as well as in cement, asphalt, and street sign replacement costs.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Highway Division include:

- Divided Highway Division into 2 teams to cover more ground in the city and increase number of tasks.
- Increased number of pothole and sidewalk repairs.
- Established a procurement agreement for cement purchasing.
- Continued to add and update signage on all city streets and roads.

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for FY2027 include:

- Continue to increase number of repairs for potholes and sidewalks.
- Increase awareness and monitoring of all street infrastructure.
- Add needed equipment to increase efficiency and productivity.
- Remove all tree stumps in city and either replant or cement areas.
- Increase information sharing with residents regarding on street sweeping schedules.
- Sign Shop to replace all older and/or damaged signs as needed.
- Replace and/or repaint damaged decorative barrels on main streets throughout the city.
- Strengthen monitoring and cleaning of squares.

## POSITION LISTING



Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Work Foreman / Hwy-Bldg-Grounds	W-11U/4	40	1.0	1.0	\$82,389	\$84,864	
	Longevity				\$1,550	\$1,850	
	Clothing				\$700	\$700	
Spec Craftsman-SMEO w/CDL & Hoisting	W-13U/3	40	1.0	1.0	\$92,643	\$99,736	
	Longevity				\$1,150	\$1,450	
	Clothing				\$700	\$700	
Craftsman - SMEO w/CDL & Hoisting	W-10U/4	40	3.0	3.0	\$240,802	\$248,040	
	Longevity				\$2,250	\$2,900	
	Clothing				\$2,100	\$2,100	
Craftsman - HMEO w/CDL CLASS A	W-9AU/4	40	1.0	1.0	\$80,101	\$82,514	
	Clothing				\$700	\$700	
	Longevity				\$900	\$1,000	
Craftsman - HMEO w/CDL	W-9U/4	40	3.0	3.0	\$225,555	\$235,747	
	Longevity				\$1,150	\$1,250	
	Clothing				\$2,100	\$2,100	
Craftsman - HMEO no/CDL	W-8U/4	40	1.0	1.0	\$71,240	\$73,382	
	Clothing				\$700	\$700	
	Longevity				\$900	\$1,000	
Craftsman	W-9U/4	40	3.0	4.0	\$207,480	\$292,864	
	Longevity				\$1,150	\$1,250	
	Clothing				\$2,100	\$2,800	
Craftsman - Meter Service	W-7U/4	40	1.0	1.0	\$67,538	\$69,555	
	Clothing				\$700	\$700	
Signal Maintainer	W-11U/4	40	1.0	1.0	\$82,389	\$84,864	
	Longevity				\$1,550	\$1,650	
	Clothing				\$700	\$700	
	Tools				\$200	\$200	
<b>TOTAL FTE</b>			<b>15.0</b>	<b>16.0</b>			
					Salary (5111)	\$1,154,737	\$1,276,654
					Overtime (5130)	\$191,862	\$197,618
					OT On-Call Standby (5134)	\$0	\$9,000
					Night Differential (5142)	\$3,780	\$7,560
					Longevity (5143)	\$10,600	\$12,350
					Above Grade Differential (5144)	\$16,200	\$16,200
					Certifications (5163)	\$60,000	\$64,000
					Clothing Allowance (5193)	\$14,250	\$15,200
					Tools (5196)	\$200	\$200
					<b>Personnel Total:</b>	<b>\$1,451,629</b>	<b>\$1,598,782</b>



**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES HIGHWAY	\$1,152,252	\$1,119,737	\$956,711	\$1,276,654	14.0%
OVERTIME HIGHWAY	\$188,879	\$226,862	\$212,325	\$197,618	-12.9%
OT ON-CALL STANDBY	\$0	\$0	\$1,426	\$9,000	-
NIGHT DIFFERENTIAL HIGHWAY	\$2,675	\$3,780	\$2,452	\$7,560	100.0%
LONGEVITY HIGHWAY	\$12,450	\$10,600	\$10,600	\$12,350	16.5%
ABOVE GRADE DIFFERENTIAL	\$11,418	\$16,200	\$640	\$16,200	0.0%
CERTIFICATIONS	\$0	\$60,000	\$10,251	\$64,000	6.7%
CLOTHING ALLOWANCE HIGHWAY	\$11,200	\$14,250	\$9,100	\$15,200	6.7%
TOOLS FOR MECHANICS HIGHWAY	\$200	\$200	\$0	\$200	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$1,379,073</b>	<b>\$1,451,629</b>	<b>\$1,203,505</b>	<b>\$1,598,782</b>	<b>10.1%</b>
CONSTRUCTION/REPAIRS	\$11,918	\$25,000	\$25,000	\$25,000	0.0%
CONTRACTED SERVICES / EQUIPMENT	\$121,032	\$110,000	\$91,292	\$110,000	0.0%
EQUIPMENT HIRE	\$9,672	\$15,000	\$4,000	\$15,000	0.0%
REPAIR & MAINTENANCE	\$53,082	\$109,000	\$105,738	\$111,000	1.8%
STREET CLEANING SUPPLIES &	\$0	\$15,000	\$15,000	\$20,000	33.3%
STREET & TRAFFIC SIGNS	\$22,660	\$52,000	\$50,393	\$55,000	5.8%
CEMENT STONE & ASPHALT	\$30,073	\$100,000	\$99,119	\$125,000	25.0%
OTHER - POLICE DETAILS	\$10,495	\$15,000	\$14,652	\$15,000	0.0%
<b>EXPENSES TOTAL</b>	<b>\$258,933</b>	<b>\$441,000</b>	<b>\$405,193</b>	<b>\$476,000</b>	<b>7.9%</b>
<b>TOTAL</b>	<b>\$1,638,006</b>	<b>\$1,892,629</b>	<b>\$1,608,698</b>	<b>\$2,074,782</b>	<b>9.6%</b>



*Out on the road with the Highway Division*



# DPW / SNOW & ICE

## MISSION STATEMENT

Clear City streets and sidewalks as soon as possible including chemically treating all major arteries within three hours of when snow begins, keeping main arteries plowed during all stages of a storm, and clearing all streets and the sidewalks bordering City property once a storm has stopped

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$146,653	\$133,758	\$188,666	\$100,000	\$145,000	45.0%
Operations	\$476,995	\$348,203	\$623,449	\$485,000	\$590,000	21.6%
<b>TOTAL</b>	<b>\$623,648</b>	<b>\$481,960</b>	<b>\$812,115</b>	<b>\$585,000</b>	<b>\$735,000</b>	<b>25.6%</b>

## PROPOSED CHANGE(S)

The changes reflect a modest estimate of costs based on a typical winter with no extreme snowfalls. These expenses are difficult to predict and are generally addressed during the tax recap process.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by DPW Snow & Ice include:

- During winter 2026, battled two of the largest winter storms seen in over five years with 24 inches of snowfall in each storm.
- Continue to exceed other surrounding communities’ standards to have all major streets and arteries clear to the pavement as much as weather conditions allow.
- Successfully adjusted to street reconfiguration on Elm Street and Ferry Street.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, DPW Snow and Ice will:

- Continue to work with and advance communications with 311 and Everett Police to establish updated parking and enforcement procedures for snow events to maintain highest level of plowing, salting and public safety.
- Use three new trucks that arrived April as part of the winter fleet
- Have all snow contractors in place before the season begins, i.e., by November 1, 2026. Add additional contractors if needed.
- Strive to reduce costs by having more pickups available to City employees to work snow removal.

## POSITION LISTING

There are no staff positions assigned to this budget organization. The funds set aside for personnel are for overtime related to snow response.



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
S & I OVERTIME	\$184,143	\$100,000	\$306,119	\$125,000	25.0%
SNOW STIPEND	\$4,524	\$0	\$26,888	\$20,000	-
<b>PERSONNEL TOTAL</b>	<b>\$188,666</b>	<b>\$100,000</b>	<b>\$333,007</b>	<b>\$145,000</b>	<b>45.0%</b>
CONTRACTED SERVICES	\$202,435	\$50,000	\$483,710	\$100,000	100.0%
S & I SUPPLIES & MATERIALS	\$42,831	\$50,000	\$68,134	\$50,000	0.0%
S & I REPAIR /MAINTENANCE	\$0	\$10,000	\$39,760	\$15,000	50.0%
S & I FUEL	\$0	\$25,000	\$25,000	\$50,000	100.0%
S & I SALT	\$378,183	\$350,000	\$550,000	\$375,000	7.1%
S & I POLICE DETAILS	\$0	\$0	\$24,391	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$623,449</b>	<b>\$485,000</b>	<b>\$1,190,995</b>	<b>\$590,000</b>	<b>21.6%</b>
<b>TOTAL</b>	<b>\$812,115</b>	<b>\$585,000</b>	<b>\$1,524,002</b>	<b>\$735,000</b>	<b>25.6%</b>



*While residents were hopefully safe and warm at home, the DPW team was out and about clearing streets.*



# DPW / SOLID WASTE DIVISION

## MISSION STATEMENT

To efficiently collect and dispose of recycling and rubbish to improve the cleanliness of the City of Everett while increasing recycling and decreasing rubbish disposal.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$0	\$0	\$0	\$0	\$0	-
Operations	\$4,092,348	\$3,959,429	\$4,137,242	\$5,149,090	\$5,526,545	7.3%
<b>TOTAL</b>	<b>\$4,092,348</b>	<b>\$3,959,429</b>	<b>\$4,137,242</b>	<b>\$5,149,090</b>	<b>\$5,526,545</b>	<b>7.3%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget reflects contracted prices, with exception of refuse collection. The current contract with Capitol Waste expires on June 30, 2026, and remains significantly lower than rates paid by neighboring cities.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Solid Waste Division include:

- Annual Shredding event held at City Hall parking lot.
- Annual Hazardous Waste Day held at Rivergreen Park
- Continued support to residents on removal of waste mattress program.
- Collected 15,300 tons of waste in FY2025, a figure that is expected to increase to 15,650 tons in FY2026.
- Increased recycling from 3,000 tons in FY2025 to an estimated 3.300 tons in FY2026.

## GOALS AND INITIATIVES FOR FY2027

Goals for the Solid Waste Division for FY2027 include:

- Continue to streamline waste management to be as Eco Friendly as possible.
- Respond in a timely manner to any and all needs of residents and city offices in regards to waste and recycling.
- Secure a new waste collection contract with existing or new vendor to offer the City the best price available.
- Implement tighter schedules and routines with City garbage trucks to keep parks and square barrels free from waste.
- Work closer with 311 on residents needs/complaints for waste and recycling.



## POSITION LISTING



This budget organization does not include any personnel. It is used for operating expenses only.

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
REFUSE COLLECTION	\$2,251,865	\$2,400,000	\$2,376,860	\$2,640,000	10.0%
SOLID WASTE DISPOSAL	\$1,552,715	\$2,023,990	\$1,850,000	\$2,125,190	5.0%
RECYCLABLES DISPOSAL	\$281,631	\$590,100	\$505,376	\$619,605	5.0%
HAZARDOUS WASTE COLL/DISP	\$25,196	\$55,000	\$14,606	\$57,750	5.0%
RUBBL/YARD WASTE DISPOSAL	\$25,834	\$80,000	\$50,000	\$84,000	5.0%
<b>EXPENSES TOTAL</b>	<b>\$4,137,242</b>	<b>\$5,149,090</b>	<b>\$4,796,842</b>	<b>\$5,526,545</b>	<b>7.3%</b>
<b>TOTAL</b>	<b>\$4,137,242</b>	<b>\$5,149,090</b>	<b>\$4,796,842</b>	<b>\$5,526,545</b>	<b>7.3%</b>



# HEALTH DEPARTMENT

## MISSION STATEMENT

The mission of the Health Department is to prevent disease and injury while promoting wellness. Protect the personal, community, and environmental health of all Everett residents through regulatory enforcement, policy development, and coalition building.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$1,568,803	\$1,602,744	\$1,766,868	\$2,636,156	\$2,521,911	-4.3%
Operations	\$62,789	\$300,282	\$526,855	\$450,300	\$247,424	-45.1%
<b>TOTAL</b>	<b>\$1,631,593</b>	<b>\$1,903,026</b>	<b>\$2,293,723</b>	<b>\$3,086,456</b>	<b>\$2,769,335</b>	<b>-10.3%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget reflects the elimination of two non-union positions. The department is now fully staffed with nursing personnel, resulting in reduced reliance on Cataldo nurses. There is a slight increase in overtime due to expended before- and after-school programs. This staffing model aligns with union agreements and results in a modest shift to overtime and significant reduction in operating costs.

## RECENT ACCOMPLISHMENTS

Recent accomplishments for the Health Department include:

- During FY2025, the Health Department issued permits to 58 tobacco retail establishments. In FY2026, that figure has increased to 60.
- A total of 136 yearly dumpster permits were issued in FY2025. So far in FY2026, 207 permits have been issued.
- During FY2025, the department administered 750 flu vaccines, a figure that has increased to 800 so far this fiscal year.
- Reviewed and approved body art, funeral director, and bird and fowl applications each year

## GOALS AND INITIATIVES FOR FY2027

Goals for the department for next fiscal year are:

- Make Everett one of the healthiest cities in America.
- Increase life expectancy of the resident population to 80+ years.
- Provide opportunities for residents, businesses and City employees to participate in regular physical activities and pursue an enhanced quality of life while reducing health care costs.
- Promote and actively support the Healthy Meals Program, the Northern Strand Urban farm, and local community gardens.
- Work with the city’s Substance Abuse Prevention Advocate to provide resources to families and residents re: the Opioid Crisis.



- Work with the Massachusetts Department of Public Health to continue to research and apply for grants to assist with reaching goals.
- Continue the sharps take back program. Two sharp kiosks can be found today - one located at the police department and one located in the health department.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Public Health Director	UNCL	35	1.0	1.0	\$114,805	\$118,249	
	Clothing				\$250	\$250	
	Longevity				\$800	\$800	
Public Health Nurse	UNCL	35	1.0	1.0	\$95,668	\$98,538	
	Clothing				\$250	\$250	
Health & Wellness Coordinator	UNCL	35	1.0	0.0	\$93,359	\$0	
Health & Human Services Equity Access Officer	UNCL	35	1.0	0.0	\$92,855	\$0	
Youth Substance Prevention Coordinator	UNCL	23	0.7	0.5	\$63,925	\$63,000	
Administrative Assistant	A-6U/8	35	1.0	1.0	\$72,889	\$75,076	
Nurse / RN <sup>1,2</sup>	RN-U/5	35	22.0	22.0	\$1,660,854	\$1,727,799	
	Longevity				\$4,250	\$4,250	
	Clothing				\$5,500	\$5,500	
Public Health Nurse PT	UNCL	25	0.7	0.7	\$39,875	\$41,071	
	Clothing				\$250	\$250	
	Longevity				\$650	\$650	
Joint Committee (JCCHCE) <sup>3</sup>	UNCL	35	1.0	1.0	\$90,177	\$64,375	
Nurses - Per Diem <sup>4</sup>	RN-U	Varies	0.0	0.0	\$80,000	\$120,000	
Board Chairman	BOH Chair	BOH	0.0	0.0	\$2,200	\$2,200	
Board Member (2x)	BOH	BOH	0.0	0.0	\$4,000	\$4,000	
<b>TOTAL FTE</b>			<b>29.4</b>	<b>27.2</b>			
					Salary (5111)	\$2,333,706	\$2,196,861
					Part Time (5113)	\$82,400	\$120,000
					Overtime (5130)	\$50,000	\$120,000
					Longevity (5143)	\$5,700	\$5,700
					Above Grade Differential (5144)	\$400	\$400
					Board of Health Stipend (5191)	\$6,200	\$6,200
					Clothing (5193)	\$6,250	\$6,250
					Education (5141)	\$66,500	\$66,500
					<b>Personnel Total:</b>	<b>\$2,551,156</b>	<b>\$2,521,911</b>

Notes to Budget:

- 1 School RNs are State mandated per capita.
- 2 Nurse who covers the Devens School receives a 7% differential per their union contract.
- 3 JCCHCE raised salary of the Executive Director in FY26, previously budgeted for 2 positions.
- 4 Covers duties when permanent nurses take sick and personal time.

## BUDGET DETAIL



	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES HEALTH & HUMAN SERVICES	\$1,525,489	\$2,273,706	\$1,761,844	\$2,196,861	-3.4%
PART TIME HEALTH & HUMAN	\$161,296	\$107,400	\$100,748	\$120,000	11.7%
OVERTIME HEALTH & HUMAN	\$45,647	\$170,000	\$144,802	\$120,000	-29.4%
EDUCATION HEALTH & HUMAN	\$20,851	\$66,500	\$43,852	\$66,500	0.0%
LONGEVITY HEALTH & HUMAN	\$5,200	\$5,700	\$1,250	\$5,700	0.0%
ABOVE GRADE DIFFERENTIAL HEALTH	\$0	\$400	\$0	\$400	0.0%
BOARD OF HEALTH STIPEND	\$4,884	\$6,200	\$5,167	\$6,200	0.0%
CLOTHING ALLOWANCE HEALTH &	\$3,500	\$6,250	\$4,500	\$6,250	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$1,766,868</b>	<b>\$2,636,156</b>	<b>\$2,062,162</b>	<b>\$2,521,911</b>	<b>-4.3%</b>
EQUIPMENT REPAIRS	\$195	\$500	\$195	\$1,000	100.0%
PROFESSIONAL SERVICES	\$464,583	\$365,000	\$18,060	\$150,000	-58.9%
DOMESTIC VIOLENCE PREVENTION	\$14,000	\$0	\$0	\$0	-
VACCINES	\$13,047	\$25,000	\$13,005	\$25,000	0.0%
OFFICE SUPPLIES	\$2,425	\$4,500	\$2,816	\$4,500	0.0%
PROFESSIONAL DEVELOPMENT OFFICE	\$2,278	\$2,500	\$1,981	\$2,500	0.0%
MOSQUITO CONTROL	\$20,000	\$20,800	\$20,800	\$21,424	3.0%
MEDICAL SUPPLIES	\$5,407	\$6,000	\$2,275	\$6,000	0.0%
MEDICAL WASTE	\$3,179	\$7,000	\$4,200	\$7,000	0.0%
PROFESSIONAL DEVELOPMENT NURSES	\$1,742	\$4,000	\$3,894	\$15,000	275.0%
EDUCATION INCENTIVE	\$0	\$15,000	\$0	\$15,000	0.0%
<b>EXPENSES TOTAL</b>	<b>\$526,855</b>	<b>\$450,300</b>	<b>\$67,226</b>	<b>\$247,424</b>	<b>-45.1%</b>
<b>TOTAL</b>	<b>\$2,293,723</b>	<b>\$3,086,456</b>	<b>\$2,129,388</b>	<b>\$2,769,335</b>	<b>-10.3%</b>



# PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT

## MISSION STATEMENT

To enhance the viability of the community as a desirable place in which to live, work, and recreate, through sound urban planning practices, land-use strategies, promotion of economic activities, community-building, and increasing the affordable housing stock to meet the demands of a growing population. The Department of Planning & Development strives to retain the City’s character while, at the same time, reinvent areas of the City that have not yet met their true potential.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed
Personnel	\$270,349	\$134,466	\$469,182	\$538,578	\$642,906
Operations	\$122,610	\$220,440	\$214,852	\$318,000	\$243,000
<b>TOTAL</b>	<b>\$392,959</b>	<b>\$354,906</b>	<b>\$684,034</b>	<b>\$856,578</b>	<b>\$885,906</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget includes the addition of a Senior Planner position, funded primarily through the reduction in funding for outside consulting services within the department’s budget. This position will provide staff support to the Planning Board and Zoning Board of Appeals and will work with the Planning Director and Chief Development Officer in facilitating permitting for large and small scale projects. In addition, the budget includes a modest amount of funding for a Farmer’s Market Manager that will supplement grant funds accepted by the City Council in order to extend the market through October.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Planning Department include

- During FY2026 to date, processed approximately 200 rental assistance applications, totaling nearly \$1,000,000 for Everett residents in need and processed 14 mortgage assistance applications, totaling \$70,000 for individuals and families to assist with mortgage payments on their primary dwellings in Everett. Processed 11 first time homebuyer down payment assistance applications, totaling \$220,000 for individuals and/or families purchasing their first home in the City of Everett.
- Throughout FY2025 and FY20226, successfully performed all necessary steps to enter into Municipal Aggregation, most-recently receiving final approval by the Department of Public Utilities



Everett residents enjoying the Farmer’s Market Block Party



(DPU) Now working with our aggregation agent to review the competitive marketplace and solicit pricing for residents.

- During CY2025, conducted 125 outreach and educational campaigns for the Community First Partnership (sponsored by and funded through Mass Save), facilitated over 800 residential energy-efficiency retrofits (including over 50 heat-pump installations), and provided information and support to 600+ residents during weekly open office hours.
- Received renewed Green Communities designation for FY2026. Awarded a \$126,675 grant in August 2025 for the installation of heat pumps at the Ferry Street Fire Station.
- Reduced the carbon footprint of DPW and facilities' fleet by 5% over the past two years. Currently



*Planning staff, Planning Board Member Jim Tarr, and Neighborways Design CEO at the grand opening of Main Street Meadow*

working on expanding electric-vehicle capacity through, in part, two municipally-owned EV Charging Stations installed at the Victoria Street lot and the Norwood/School Street lot. Overall, City sustainability projects have resulted in an annual savings of ~\$3.8m on energy bills.

- Planted over 6,000 new trees and shrubs in the 28-acres of green space on the perimeter of Gateway Plaza, with another 3,000 new trees scheduled for planting in the spring of 2026. Installed new tree pits for street trees and executed watering contracts to ensure survival of new trees.
- Recently concluded the 7<sup>th</sup> year of grant funding (provided via annual payments from Encore Boston Harbor) by Everett Citizens Foundation, having disbursed nearly \$2m to organizations that provide direct benefit to Everett residents since its inception.

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for the Planning Department for FY2027 include:

- Continue the redevelopment of outdated, underutilized, pollution-causing parcels to see that land achieves its highest and best use. Such redevelopment may be achieved through allowance for private investment and development (achieved through Zoning, Master Planning, further implementation of Design Regulations to require minimum percentages of publicly-accessible open spaces on private developments, and streamlined permitting processes) as well as public investment into remediating and activating public spaces such as the waterfront, open spaces, and parks.
- Work alongside municipal, state, federal, and private partners to oversee the redevelopment and transformation of multiple largest sites in the Lower Broadway area.
- Continue to improve the accessibility and activation of Everett's extensive waterfront including implementing a bridge-connection over North Creek to the National Grid site, a floating boardwalk connecting Rivergreen to the Village Landing Park, and the creation of 1,000+ linear feet of nature-path within Gateway Park which will include walking trails, bike paths, overlook areas, seating and shade structures, fishing pier, canoe/kayak launch locations, trash receptacles, wayfinding signage, pedestrian lighting, and security cameras.
- Implement the design of City-owned boathouse at Rivergreen Park via a mix of grant funds, donations, and City funding.
- Continue to manage Community Development Block Grant (CDBG) funding for administrative costs, housing rehabilitation programs, grants to community-based organizations, and other purposes benefiting the Everett community.



- Distribute an additional ~\$300,000 in funds by Everett Citizens Foundation.
- Continue to see state grants, federal grants, earmarks, and private/philanthropic moneys to support community goals, including the replacement and upgrading of vital infrastructure, creation of new housing stock, increased community engagement/events, energy-efficiency implementation, expansion of electric-vehicle fleets/infrastructure, continued implementation of strategies to combat food insecurity, and development of community-facing assets within neighborhoods.



Solar array atop City Hall

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Director of Planning & Development	UNCL	35	0.6	0.5	\$77,665	\$66,662	
Senior Planner	UNCL	35	0.0	1.0	\$0	\$85,000	
Affordable Housing Coordinator	UNCL	35	0.6	0.7	\$43,747	\$56,525	
Conservation Agent/Env Planner	UNCL	35	1.0	1.0	\$86,105	\$88,684	
	Longevity				\$400	\$400	
Env/Conservation Policy Manager	UNCL	35	1.0	1.0	\$84,872	\$87,418	
Community Planner/Energy Advocate	UNCL	35	0.5	0.4	\$30,571	\$26,592	
Tree Warden Arborist	UNCL	35	1.0	1.0	\$78,409	\$80,762	
Grant Administrator/Writer	UNCL	35	1.0	1.0	\$85,490	\$88,055	
Administrative Assistant	A-6U/8	35	0.5	0.5	\$37,173	\$37,538	
	Longevity				\$1,450	\$1,450	
Farmers Market Manager	UNCL	8	0.0	0.2	\$0	\$10,000	
Everett Food Policy Council (7x)	Council				\$10,500	\$10,500	
<b>TOTAL FTE</b>			<b>6.1</b>	<b>7.3</b>			
					Salary (5111)	\$526,128	\$620,516
					Part-Time (5113)	\$0	\$10,040
					Longevity (5143)	\$1,850	\$1,850
					Everett Food Policy Council Stipend (5191)	\$10,500	\$10,500
					<b>General Fund Total</b>	<b>\$538,578</b>	<b>\$642,906</b>

Portions of multiple positions in the Planning Department are funded by grant funds as can be seen in the table below:

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	Grant
Director of Planning & Devt	UNCL	35	0.40	0.50	\$51,776	\$66,662	CDBG
Affordable Housing Coordinator	UNCL	35	0.45	0.31	\$35,793	\$25,395	CDBG
Administrative Assistant	A-6U/8	35	0.41	0.50	\$35,716	\$37,538	CDBG
Comm Planner/Energy Advocate	UNCL	35	0.55	0.62	\$37,365	\$43,387	CFP, Ngrid
Energy Advocate	UNCL		0.57	1.00	\$30,000	\$30,000	CFP
Farmers Market Manager	UNCL	10.8	0.00	0.31	\$0	\$10,000	Fm Mkt

**BUDGET DETAIL**



	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES PLANNING & DEVELOPMENT	\$461,466	\$526,128	\$396,892	\$620,516	17.9%
PART TIME	\$0	\$0	\$0	\$10,040	-
OVERTIME PLANNING & DEVELOPMENT	\$0	\$100	\$0	\$0	-100.0%
LONGEVITY PLANNING & DEVELOPMENT	\$1,450	\$1,850	\$1,650	\$1,850	0.0%
EVERETT FOOD POLICY COUNCIL	\$6,267	\$10,500	\$5,250	\$10,500	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$469,182</b>	<b>\$538,578</b>	<b>\$403,792</b>	<b>\$642,906</b>	<b>19.4%</b>
PROFESSIONAL SERVICES	\$200,426	\$300,000	\$118,817	\$225,000	-25.0%
GIS EXPENSES	\$0	\$5,000	\$0	\$5,000	0.0%
OFFICE SUPPLIES	\$3,981	\$5,000	\$2,065	\$5,000	0.0%
PROFESSIONAL DEVELOPMENT	\$7,500	\$8,000	\$893	\$8,000	0.0%
OTHER CHARGES	\$2,945	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$214,852</b>	<b>\$318,000</b>	<b>\$121,775</b>	<b>\$243,000</b>	<b>-23.6%</b>
<b>TOTAL</b>	<b>\$684,034</b>	<b>\$856,578</b>	<b>\$525,567</b>	<b>\$885,906</b>	<b>3.4%</b>



# TRANSPORTATION & MOBILITY DEPARTMENT

## MISSION STATEMENT

To enhance the mobility and safety of Everett residents through sound urban transportation policy and planning practices, that prioritizes all users of the cities roadways, but especially those most vulnerable users including our school children, elderly, pedestrians, cyclists and transit riders.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$183,303	\$211,803	\$220,382	\$237,832	\$318,931	34.1%
Operations	\$242,490	\$111,051	\$67,814	\$258,000	\$198,000	-23.3%
<b>TOTAL</b>	<b>\$425,793</b>	<b>\$322,854</b>	<b>\$288,196</b>	<b>\$495,832</b>	<b>\$516,931</b>	<b>4.3%</b>

## PROPOSED CHANGE(S)

The FY2027 proposed budget includes the addition of a Transportation Planner position, resulting in a slight increase in personnel costs. This is partially offset by a \$60,000 reduction in professional services/operating costs. The addition of the position will allow the Transportation & Mobility to take the lead in managing and maintaining the City’s GIS system, which is not currently supported by dedicated staff.

## RECENT ACCOMPLISHMENTS

Accomplishments in transportation and mobility include:

- Commenced work on the design of the Silver Line busway on Lower Broadway, a federally funded \$30 Million transit investment in the City.
- Commenced work on a \$1.5 million study of Sweetser Circle and transportation connectivity between upper and Lower Broadway.
- Completed designs and secured funding for additional multi-use trails between the Northern Strand Trail and Mystic River (Wellington Connector).
- Completed two raised intersections along Fuller Street to reduce vehicle speeds in a residential area.
- Renegotiated the City’s contract for operation of the Blue Bikes bike share system that will eliminate the City’s financial obligation for operations.
- Completed design plans and secured \$4m in funding (2/3 from grants) for reconstruction of the park in Everett Square.
- Worked with the MBTA to increase bus transit service by nearly 50% including extending the route 109 bus to Harvard Square, the route 104 bus to Logan Airport, and increasing frequency of all routes in the city.
- Worked with the Lower Mystic Transportation Association to launch the first Lower Mystic Link shuttle service connecting new developments in the Commercial Triangle to MBTA stations in Chelsea and Charlestown.
- Installed new traffic “adaptive” signal technology on Broadway that will improve overall traffic flow (to go live in late 2026).



- Hosted numerous public outreach events including bike tune-ups, walk-to-school-day and a transportation fair

**GOALS AND INITIATIVES FOR FY2027**

Goals and initiatives for FY2027 for transportation and mobility include:

- Continue working with MBTA and area stakeholders on Lower Broadway transitway design, including additional targeted and public outreach.
- Continue work on the Sweetser Circle Study including community outreach, development of design concepts for the circle, additional pedestrian connectivity and a future commuter rail station.
- Begin construction of Everett Square Park and Wellington Connector path.
- Continue outreach activities through the Neighborways program, bike tune-ups and Active Transportation Committee.
- Work with major developers to develop comprehensive transportation mitigation strategies for their development sites.
- Complete design of Beacham Street for reconstruction in 2029 (\$14m funded through MassDOT TIP program)
- Secure additional state and federal funds for roadway construction in the Commercial Triangle including Third Street and Garden Street.



*Transportation and Mobility staff hosting a “Neighborways” outreach event with residents at Swan Street park. Staff solicited feedback from residents for safety improvements on neighborhood streets.*

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Transportation Director	UNCL	35	1.0	1.0	\$123,809	\$127,523	
	Longevity				\$0	\$800	
Senior Transportation Planner	UNCL	35	1.0	1.0	\$82,000	\$84,460	
Transportation Planner	UNCL		0.0	1.0	\$0	\$75,000	
<b>TOTAL FTE</b>			<b>2.0</b>	<b>3.0</b>			
					Salary (5111)	\$206,632	\$288,131
					Internships (5120)	\$31,200	\$30,000
					Longevity (5143)	\$0	\$800
					<b>Personnel</b>	<b>\$237,832</b>	<b>\$318,931</b>



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
LONGEVITY TRANSPORTATION	\$0	\$800	\$0	\$800	0.0%
SALARIES TRANSPORTATION	\$198,253	\$206,632	\$210,658	\$288,131	39.4%
INTERNSHIPS TRANSPORTATION	\$22,129	\$30,400	\$16,438	\$30,000	-1.3%
<b>PERSONNEL TOTAL</b>	<b>\$220,382</b>	<b>\$237,832</b>	<b>\$227,095</b>	<b>\$318,931</b>	<b>34.1%</b>
PROFESSIONAL SERVICES	\$56,029	\$250,000	\$132,627	\$190,000	-24.0%
OFFICE SUPPLIES	\$2,651	\$3,000	\$925	\$3,000	0.0%
PROFESSIONAL DEVELOPMENT	\$2,095	\$5,000	\$743	\$5,000	0.0%
OTHER CHARGES	\$7,038	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$67,814</b>	<b>\$258,000</b>	<b>\$134,295</b>	<b>\$198,000</b>	<b>-23.3%</b>
<b>TOTAL</b>	<b>\$288,196</b>	<b>\$495,832</b>	<b>\$361,390</b>	<b>\$516,931</b>	<b>4.3%</b>



# COUNCIL ON AGING

## MISSION STATEMENT

To empower older adults to live with purpose, independence and dignity by providing social, health and nutritional support. The Council on Aging is a 10-member board that helps guide the provision of creative and dynamic programs for seniors.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$0	\$0	\$0	\$0	\$0	-
Operations	\$39,769	\$28,590	\$38,426	\$107,500	\$116,500	8.4%
<b>TOTAL</b>	<b>\$39,769</b>	<b>\$28,590</b>	<b>\$38,426</b>	<b>\$107,500</b>	<b>\$116,500</b>	<b>8.4%</b>

## PROPOSED CHANGE(S)

The modest increase in the FY2027 budget represents an investment in the senior community through continued support for health, fitness, wellness, and enrichment programs for seniors.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Council on Aging include:

- Expanding programming to include things such as ‘Senior Olympics’, game day, game show, musical trivia challenge, and more
- Host an annual senior health fair with more than 50 agencies on site to offer screenings, wellness information and helpful resources.
- Arts and crafts program, such as crochet, painting and sketching. Partnering with the Everett libraries to offer a book club and a weekly traveling library



## GOALS AND INITIATIVES FOR FY2027

In FY2027, the Council on Aging plans to:

- Continue to provide fun and enriching activities for seniors such as musical bingo, book club, and game day
- Continue to provide nutritious lunches daily and at special events for participating seniors

## POSITION LISTING

This budget organization does not include any personnel. It is used for operating expenses only.



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
OFFICE SUPPLIES	\$3,551	\$2,500	\$2,500	\$2,500	0.0%
PROFESSIONAL DEVELOPMENT	\$0	\$4,000	\$0	\$4,000	0.0%
SENIOR ACTIVITIES EXPENSES	\$34,875	\$101,000	\$53,042	\$110,000	8.9%
<b>EXPENSES TOTAL</b>	<b>\$38,426</b>	<b>\$107,500</b>	<b>\$55,542</b>	<b>\$116,500</b>	<b>8.4%</b>
<b>TOTAL</b>	<b>\$38,426</b>	<b>\$107,500</b>	<b>\$55,542</b>	<b>\$116,500</b>	<b>8.4%</b>



*Celebration of Hispanic Heritage Month*



# OFFICE OF VETERAN'S SERVICES

## MISSION STATEMENT

To provide financial, educational, and health related benefits and programs to the veterans and their and families.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$105,724	\$100,873	\$119,830	\$123,520	\$119,555	-3.2%
Operations	\$264,583	\$309,833	\$353,817	\$385,950	\$400,900	3.9%
<b>TOTAL</b>	<b>\$370,307</b>	<b>\$410,705</b>	<b>\$473,647</b>	<b>\$509,470</b>	<b>\$520,455</b>	<b>2.2%</b>

## PROPOSED CHANGE(S)

No major changes are proposed for the FY2027 budget. A slight increase in operating costs reflects market conditions, increase in funding for flags as well as additional plaques and signage in City Square to enhance veteran recognition. A decrease in personnel costs is due to a change in the Director position in FY2026.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Office of Veteran's Services include:

- Collaborated closely with the Massachusetts Executive Office of Veterans' Services to verify eligibility and successfully onboard three new Chapter 115 Veterans' Benefits clients since October 2025.
- Expanded access to Chapter 115 Veterans' Benefits, which provides eligible veterans and their dependents with financial assistance for basic living expenses such as housing, food, and medical care, helping stabilize vulnerable households.
- Strengthened compliance and accuracy in eligibility determinations, ensuring veterans receive timely and appropriate benefits while maintaining adherence to state guidelines.
- Increased outreach and engagement efforts, connecting more local veterans and families to critical state and federal resources.
- Improved coordination between the Veterans Services Department and municipal/state partners, enhancing service delivery and response time for veteran needs.
- Worked closely with city personnel to organize and sustain ongoing efforts to recognize and honor veterans for their service, including continuing the tradition of dedicating plaques and city-designated spaces through square dedication ceremonies; this is a continuous initiative, with future plans to expand into a wall dedication project at Wehner Park.

## GOALS AND INITIATIVES FOR FY2027

Department goals for FY2027 include:

- Continue expanding enrollment and access to Chapter 115 Veterans' Benefits by identifying and assisting additional eligible veterans and dependents.



- Continue strengthening collaboration with the Massachusetts Executive Office of Veterans' Services to ensure accurate eligibility determinations, compliance, and timely delivery of benefits.
- Continue outreach and community engagement efforts to connect more veterans and their families with available local, state, and federal resources.
- Continue improving internal processes and coordination with city departments to enhance efficiency, response time, and quality of service delivery.
- Continue the Veterans recognition initiative through square dedication ceremonies, while expanding efforts toward the development of a future wall dedication project at Wehner Park.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Veteran's Director	UNCL	35	1.0	1.0	\$87,418	\$82,400	
Principal Clerk - Part Time	C-6U/8	20	0.6	0.6	\$35,610	\$36,678	
<b>TOTAL FTE</b>			<b>1.6</b>	<b>1.6</b>			
					Salary (5111)	\$87,768	\$82,730
					Part Time (5113)	\$35,752	\$36,825
					<b>Personnel Total:</b>	<b>\$123,520</b>	<b>\$119,554</b>

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES VETERAN'S SERVICES	\$85,211	\$87,768	\$59,422	\$82,730	-5.7%
PART TIME SALARY VETERAN'S	\$34,619	\$35,752	\$36,525	\$36,825	3.0%
<b>PERSONNEL TOTAL</b>	<b>\$119,830</b>	<b>\$123,520</b>	<b>\$95,948</b>	<b>\$119,555</b>	<b>-3.2%</b>
VETERAN BURIALS	\$13,000	\$15,000	\$4,000	\$15,000	0.0%
WREATHS	\$5,780	\$10,000	\$6,355	\$10,000	0.0%
OFFICE SUPPLIES	\$668	\$1,200	\$998	\$2,000	66.7%
CITY FLAGS	\$14,870	\$25,000	\$22,388	\$30,000	20.0%
VETERANS PLAQUES & SIGNS	\$3,995	\$5,000	\$1,185	\$10,000	100.0%
WELCOME HOME BANNERS	\$360	\$0	\$0	\$0	-
THANK A VET PROGRAM	\$712	\$0	\$0	\$0	-
TRAVEL	\$0	\$500	\$472	\$500	0.0%
PROFESSIONAL DEVELOPMENT	\$624	\$750	\$100	\$900	20.0%
VET BEN-ALLOWANCE	\$300,502	\$300,000	\$205,951	\$300,000	0.0%
VET BEN-DR / DENTIST / HOSPITAL	\$3,909	\$5,000	\$0	\$5,000	0.0%
VET BEN-MEDEX	\$7,886	\$12,000	\$7,241	\$12,000	0.0%
VETERANS DAY	\$1,335	\$0	\$0	\$0	-
CITY MEMORIAL DAY EXPENSES	\$175	\$0	\$0	\$0	-
EVENTS	\$0	\$11,500	\$11,500	\$15,500	34.8%
<b>EXPENSES TOTAL</b>	<b>\$353,817</b>	<b>\$385,950</b>	<b>\$260,191</b>	<b>\$400,900</b>	<b>3.9%</b>
<b>TOTAL</b>	<b>\$473,647</b>	<b>\$509,470</b>	<b>\$356,139</b>	<b>\$520,455</b>	<b>2.2%</b>



# DISABILITY COMMISSION

**MISSION STATEMENT**

Everett Disability Commission serves as an advisory body focused on improving accessibility and inclusion for residents with disabilities. The Commission reviews and provides recommendations on handicap parking applications, special accessibility projects for city-owned facilities, and collaborates closely with the Parking Department to ensure ADA compliance. The commission meets monthly, excluding July and August, but remains available year-round for urgent matters

**BUDGET SUMMARY**

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$7,808	\$6,325	\$6,200	\$10,700	\$10,700	0.0%
Operations	\$0	\$0	\$0	\$250	\$250	0.0%
<b>TOTAL</b>	<b>\$7,808</b>	<b>\$6,325</b>	<b>\$6,200</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>0.0%</b>

**PROPOSED CHANGE(S)**

No change is proposed in the budget for the Disability Commission for FY2027.

**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Commission Chair	DisCom		0.0	0.0	\$1,700	\$1,700	
Commission Member (6x)	DisCom		0.0	0.0	\$9,000	\$9,000	
<b>TOTAL FTE</b>			<b>0.0</b>	<b>0.0</b>			
					Stipends (5191)	\$10,700	\$10,700
					<b>Personnel Total:</b>	<b>\$10,700</b>	<b>\$10,700</b>

**BUDGET DETAIL**

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
STIPEND DISABILITY COMMISSION	\$6,200	\$10,700	\$5,167	\$10,700	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$6,200</b>	<b>\$10,700</b>	<b>\$5,167</b>	<b>\$10,700</b>	<b>0.0%</b>
OFFICE SUPPLIES	\$0	\$250	\$0	\$250	0.0%
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$6,200</b>	<b>\$10,950</b>	<b>\$5,167</b>	<b>\$10,950</b>	<b>0.0%</b>



# HUMAN SERVICES DEPARTMENT

## MISSION STATEMENT

To establish and administer programs and services for the benefit of the City’s elderly, low-income, minority and disabled. To promote a safe, healthy, and financially stable city through collaborative planning, community action, and policy advocacy for Everett residents.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$300,327	\$342,365	\$277,120	\$408,989	\$418,846	2.4%
Operations	\$121,016	\$109,081	\$128,753	\$265,916	\$273,916	3.0%
<b>TOTAL</b>	<b>\$421,343</b>	<b>\$451,445</b>	<b>\$405,873</b>	<b>\$674,905</b>	<b>\$692,762</b>	<b>2.6%</b>

## PROPOSED CHANGE(S)

The modest increase in operating costs is driven by inflation and includes a \$6,000 increase in services provided to residents.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by Human Services include:

- Purchased of a senior van to help bring seniors to the Connolly Center and return home, will also be used for excursions and minor shopping. The Department will still continue to partner with Door2Door by SCM to provide trips to other locations including the nearby communities of Chelsea, Revere, Malden, Medford, and Somerville.
- Increased fitness programming to include Zumba, Tai Chi, and country line dancing.
- Hosted monthly health talks on topics such as mental health and depression, weight management, grief counseling, and now offer well-being program that include, haircuts, manicures and massages for seniors
- Added programming for Spanish speakers. It covers a wide range of topics, such as health talks, every day life discussions, game playing, art class and more



*Participants enjoy a Zumba class with fun music and dancing!*

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for the Human Services Department during FY2027 include:

- Seek to increase early evening programming, such as classes, events, and lectures.



- Extend Connolly Center hours at least two evenings a week.
- Add programming for Haitian Creole speakers.
- Add day trips for older adults who do not necessarily get out very often.
- Add foreign language classes for English speakers.

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Director of Elder Services	UNCL	35	1.0	1.0	\$90,044	\$92,745	
	Longevity				\$1,700	\$1,700	
Human Services Coordinator	UNCL	35	0.0	0.0	\$0	\$0	
Office Manager	UNCL	30	0.9	0.9	\$74,579	\$74,579	
Constituent Services Aide PT	UNCL	25	0.7	0.7	\$44,326	\$45,656	
	Longevity				\$800	\$800	
Constituent Services Aide PT	UNCL	20	0.6	0.6	\$40,528	\$41,744	
Administrative Assistant	A-6U/7	35	1.0	1.0	\$69,433	\$71,516	
	Longevity				\$1,000	\$1,000	
Elderly Assistant	UNCL	30	0.9	0.9	\$32,835	\$33,820	
	UNCL	30	0.9	0.9	\$32,835	\$33,820	
ELS Assistant	UNCL	7.5	0.2	0.2	\$13,637	\$14,046	
Fitness Instructor	UNCL	Varies	0.0	0.0	\$3,662	\$3,772	
<b>TOTAL FTE</b>			<b>6.1</b>	<b>6.1</b>			
					Salary (5111)	\$320,187	\$327,546
					Part Time (5113)	\$83,302	\$85,800
					Overtime (5130)	\$2,000	\$2,000
					Longevity (5143)	\$3,500	\$3,500
					<b>Personnel Total:</b>	<b>\$408,989</b>	<b>\$418,846</b>
					Salary (5111)	\$320,187	\$327,546

## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES HUMAN SERVICES	\$196,427	\$320,187	\$168,957	\$327,546	2.3%
PART TIME HUMAN SERVICES	\$77,743	\$83,302	\$57,854	\$85,800	3.0%
OVERTIME HUMAN SERVICES	\$0	\$2,000	\$264	\$2,000	0.0%
LONGEVITY HUMAN SERVICES	\$2,950	\$3,500	\$1,700	\$3,500	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$277,120</b>	<b>\$408,989</b>	<b>\$228,776</b>	<b>\$418,846</b>	<b>2.4%</b>
DOMESTIC VIOLENCE PREVENTION	\$0	\$14,500	\$14,500	\$14,500	0.0%
OFFICE SUPPLIES	\$4,466	\$4,598	\$4,596	\$4,500	-2.1%
EALC OFFICE SUPPLIES	\$1,345	\$2,000	\$0	\$2,000	0.0%
EALC BOOKS/CLASS SUPPLIES	\$0	\$15,000	\$0	\$15,000	0.0%
SOCIAL SERVICES	\$29,866	\$50,903	\$26,960	\$57,000	12.0%
ELDER SERVICES	\$93,076	\$178,916	\$178,277	\$180,916	1.1%
<b>EXPENSES TOTAL</b>	<b>\$128,753</b>	<b>\$265,916</b>	<b>\$224,333</b>	<b>\$273,916</b>	<b>3.0%</b>
<b>TOTAL</b>	<b>\$405,873</b>	<b>\$674,905</b>	<b>\$453,109</b>	<b>\$692,762</b>	<b>2.6%</b>



*Celebrating Independence Day with a luncheon, dancing, and a prize for the most patriotic dress*





# LIBRARIES DEPARTMENT

## MISSION STATEMENT

To instill a love of reading and learning in children and adults by providing access to the world of ideas and information. Open to all, the libraries will promote literacy, protect intellectual freedom, and encourage lifelong learning.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$900,963	\$897,396	\$1,064,356	\$1,233,854	\$1,301,747	5.5%
Operations	\$257,177	\$236,327	\$270,057	\$364,907	\$378,492	3.7%
<b>TOTAL</b>	<b>\$1,158,140</b>	<b>\$1,133,723</b>	<b>\$1,334,414</b>	<b>\$1,598,761</b>	<b>\$1,680,239</b>	<b>5.1%</b>

## PROPOSED CHANGE(S)

The City has reached a population of over 50,000, and the increase in personnel costs represents the increase in hours needed to remain in compliance with State expectations for a community of that size plus newly ratified union contract. In addition to the general fund budget shown above, the Department also funds part-time positions through State aid funding. Operating costs reflect modest increases driven by market conditions where applicable.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the Libraries Department include:

- Added 1,141 new patrons and 6,380 items to the library collection.
- Meeting rooms were used 506 times by an array of groups and organizations.
- Discounts to museums and other attractions were given out 84 times (these discounts apply to admission costs for parties of various sizes and are available to cardholders whose cards are active and in good standing).
- On-site programs during library hours were attended by 345 patrons (other programs occur off-site and after hours). Programs included learning how to journal, movie matinees, how to use your iPhone, letter writing, and beginning birding, among others.

## GOALS AND INITIATIVES FOR FY2027

During FY2027, the Libraries Department will:

- Continue to offer quality collections that meet the needs and desires of Everett residents.
- Continue to offer informative and engaging library programs that educated and inspire.
- Update facilities to maximize the utility of library spaces.
- Expand operating hours on Saturdays.
- Enhance and cultivate partnerships with community organizations.

## POSITION LISTING



Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Director	UNCL	35	1.0	1.0	\$103,550	\$106,657	
Branch Librarian (Shute Library)	ELSA 8/7	35	1.0	1.0	\$84,648	\$87,196	
Technical Services Librarian	ELSA 7/3	35	1.0	1.0	\$67,977	\$72,436	
Reference Librarian	ELSA 7/7	35	1.0	1.0	\$78,023	\$80,371	
	Longevity				\$800	\$1,000	
Information Services Librarian	ELSA 7/6	35	1.0	1.0	\$71,763	\$77,623	
Youth Services Librarian	ELSA 7/3-6	35	2.0	2.0	\$139,740	\$147,820	
Technical Services Assistant	ELSA 6/7	35	1.0	1.0	\$71,908	\$74,074	
	Longevity				\$1,700	\$1,850	
Head of Circulation	ELSA 7/6	35	1.0	1.0	\$73,182	\$77,623	
Administrative Assistant	A-6U/8	35	1.0	1.0	\$72,889	\$75,076	
	Longevity				\$1,450	\$1,450	
Library Aide	ELSA 3/2-7	35	6.0	7.0	\$288,798	\$366,310	
	Longevity				\$0	\$1,000	
Employees - Part Time	UNCL				\$146,430	\$100,000	
Library Trustees Stipend (13x)	Board	LiTru	0.0	0.0	\$26,200	\$26,200	
<b>TOTAL FTE</b>			<b>16.0</b>	<b>17.0</b>			
					Salary (5111)	\$1,056,688	\$1,169,847
					Part Time (5113)	\$147,016	\$100,400
					Longevity (5143)	\$3,950	\$5,300
					Library Trustees Stipend (5146)	\$26,200	\$26,200
					<b>Personnel Total:</b>	<b>\$1,233,854</b>	<b>\$1,301,747</b>



## BUDGET DETAIL

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES LIBRARIES	\$901,960	\$1,056,688	\$887,351	\$1,169,847	10.7%
PART TIME LIBRARIES	\$141,239	\$147,016	\$83,909	\$100,400	-31.7%
LONGEVITY LIBRARIES	\$3,150	\$3,950	\$0	\$5,300	34.2%
LIBRARY TRUSTEE STIPEND	\$18,008	\$26,200	\$15,839	\$26,200	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$1,064,356</b>	<b>\$1,233,854</b>	<b>\$987,099</b>	<b>\$1,301,747</b>	<b>5.5%</b>
EQUIPMENT REPAIR & MAINTENANCE	\$3,432	\$840	\$382	\$840	0.0%
EQUIPMENT & OTHER	\$3,905	\$4,500	\$1,760	\$5,000	11.1%
MARKETING	\$270	\$2,025	\$0	\$2,025	0.0%
PROFESSIONAL SERVICES	\$0	\$5,460	\$4,127	\$6,016	10.2%
DELIVERIES	\$4,830	\$10,920	\$10,624	\$11,466	5.0%
OFFICE SUPPLIES	\$3,814	\$4,500	\$4,000	\$5,000	11.1%
NON PRINT MEDIA	\$57,695	\$80,700	\$67,987	\$80,000	-0.9%
BOOKS MAGAZINES & PAPERS	\$59,210	\$80,230	\$74,048	\$80,000	-0.3%
PROFESSIONAL DEVELOPMENT	\$348	\$3,000	\$0	\$4,500	50.0%
TUITION REIMBURSEMENT	\$0	\$16,000	\$0	\$16,000	0.0%
OTHER CHARGES	\$0	\$4,000	\$0	\$4,000	0.0%
LIBRARY NOBLE NETWORK SERVICE	\$68,152	\$76,012	\$67,013	\$89,145	17.3%
<b>PARLIN LIBRARY</b>	<b>\$201,656</b>	<b>\$288,187</b>	<b>\$229,942</b>	<b>\$303,992</b>	<b>5.5%</b>
EQUIPMENT REPAIRS & MAINTENANCE	\$3,314	\$700	\$242	\$1,000	42.9%
POSTAGE	\$0	\$500	\$0	\$500	0.0%
OFFICE SUPPLIES	\$4,231	\$5,000	\$3,716	\$5,000	0.0%
BOOKS MAGAZINES & NEWSPAPERS	\$36,098	\$38,963	\$38,728	\$38,000	-2.5%
NON PRINT MEDIA	\$24,758	\$31,557	\$21,870	\$30,000	-4.9%
<b>SHUTE LIBRARY</b>	<b>\$68,401</b>	<b>\$76,720</b>	<b>\$64,556</b>	<b>\$74,500</b>	<b>-2.9%</b>
<b>EXPENSES TOTAL</b>	<b>\$270,057</b>	<b>\$364,907</b>	<b>\$294,498</b>	<b>\$378,492</b>	<b>3.7%</b>
<b>TOTAL</b>	<b>\$1,334,414</b>	<b>\$1,598,761</b>	<b>\$1,281,597</b>	<b>\$1,680,239</b>	<b>5.1%</b>



# YOUTH & WELLNESS DEPARTMENT

## MISSION STATEMENT

Our mission is to cultivate a vibrant and resilient community by promoting physical, mental, and social wellness through innovative programs and initiatives. We are committed to providing youth with opportunities for recreation, enrichment, and personal growth, while also fostering their development as future leaders. Through a unique blend of youth recreation and enrichment, workforce opportunities, and career development initiatives, we strive to empower the next generation with the skills, confidence, and resilience needed to thrive in an ever-evolving world. Our approach is rooted in collaboration, inclusivity, and adaptability, as we work together to create a healthier, happier, and more prosperous future for all residents of Everett.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$215,222	\$491,334	\$677,309	\$632,700	\$764,808	20.9%
Operations	\$64,514	\$284,894	\$328,009	\$119,500	\$74,000	-38.1%
<b>TOTAL</b>	<b>\$279,736</b>	<b>\$776,228</b>	<b>\$1,005,319</b>	<b>\$752,200</b>	<b>\$838,808</b>	<b>11.5%</b>

## PROPOSED CHANGE(S)

Proposed budget for the FY2027 include the addition of an Assistant Director of Youth and Development position. In the current fiscal year, funding originally allocated for this role was repurposed to support the Wellness Center Manager position. Prior to closing the center for renovations during summer 2025, the City outsourced Wellness Center management services. The operating expenses are being reduced through the use of revolving account to support Wellness Center operations. It is anticipated that the Department will also undergo further restructuring as a new Director is hired.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by Youth & Wellness include:

- Offered 64 programs over the past year, with 61 of the programs being at no cost to Everett residents. The four programs that required a fee were school break programs during winter break, February break, and April break. A total of 1,294 residents were registered and participated in the offered programs.
- Provided five separate programming sessions throughout the fall, winter, and spring, with at least eight different activity options including craft class, basketball, soccer, chess, and STEAM (Science, Technology, Engineering, Arts, and Mathematics).
- The Crimson Kid Summer Program offered 6 weeks of fun for 178 kids aged 5-14 years old during summer 2025.

Participants were offered snacks and lunch every day of the program, were able to go to the pool twice



Youth Development and Enrichment leaders tabling with their interns at Everett Spring Fest in April 2026.



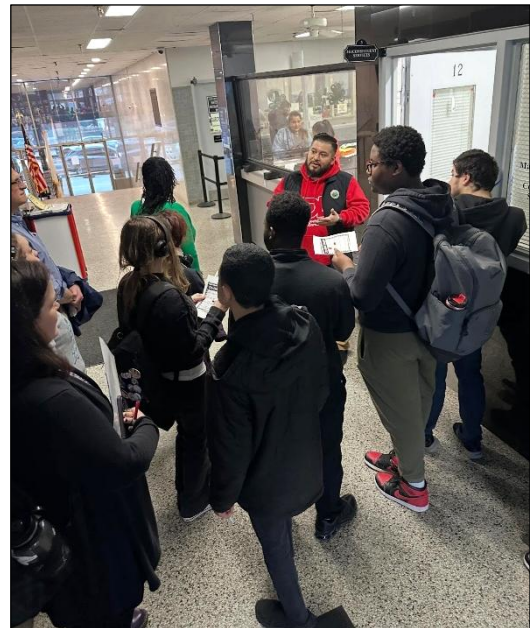
a week, and went on 1 field trip every week of the program. Field trips included: TD Garden, The New England Aquarium, The Harvard Natural History Museum, Connors Farm, and a private movie screening at AMC Assembly. The last week included a field day where kids played on a bounce house and other group games at Glendale.

- Issued 2,710 park permits for the schools and the general public to use the parks in Everett, resulting in just over \$26,368 in revenue.
- 350 youth were employed for the 2025 summer program.

## GOALS AND INITIATIVES FOR FY2027

Goals and initiatives for FY2027 include:

- Expand program offerings to include children younger than Kindergarten and teenagers, to provide a safe and engaging space for them.
- Expand program offerings to include more variety for children with diverse interests.
- Continue the summer program by expanding the pool time to include pool every day except for field trip days. Expand the field trips to give the kids experiences they may not have outside of the program.
- Continue with employing youth for the summer program.
- Improve public awareness of the recreation center's programs and services.



*Interim YDE Director Roberto Velasquez giving a tour of city hall to JVS students in March 2026*

## POSITION LISTING

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Director of Youth Devt and Enrichment <sup>1</sup>	UNCL	40	1.0	1.0	\$116,699	\$120,200	
	Longevity				\$0	\$800	
Ass Dir of Youth Devt and Enrichment	UNCL	40	1.0	1.0	\$110,000	\$105,000	
Recreation and Enrichment Manager	UNCL	40	1.0	1.0	\$76,125	\$82,400	
Ass Dir of Youth Substance Abuse Prev <sup>1</sup>	UNCL	40	0.5	0.5	\$51,149	\$52,683	
Workforce Manager <sup>2</sup>	UNCL	40	1.0	1.0	\$71,050	\$81,200	
Administrative Assistant PT	A-6U/8	30	0.9	0.9	\$62,476	\$64,350	
	Longevity				\$1,250	\$1,250	
Wellness Center Manager	UNCL	35	0.0	1.0	\$0	\$87,550	
Jobs Training Program					\$100,000	\$125,000	
Youth Council Stipend (12x)	YC		0.0	0.0	\$12,000	\$12,000	
<b>TOTAL FTE</b>			<b>4.7</b>	<b>4.5</b>			
					Salary (5111)	\$489,450	\$595,758
					Part-time salaries (5113)	\$30,000	\$30,000
					Longevity (5143)	\$1,250	\$2,050
					Jobs Training Program (5122) <sup>3</sup>	\$100,000	\$125,000
					Stipend (5191)	\$12,000	\$12,000
					<b>Personnel Total:</b>	<b>\$632,700</b>	<b>\$764,808</b>

Notes to Budget:

<sup>1</sup> Partially grant funded by Opioid settlement funds.



<sup>2</sup> Position reclassification, formerly Assistant Workforce Coordinator.

<sup>3</sup> Summer 2026 partially funded by ARPA.

## BUDGET DETAIL

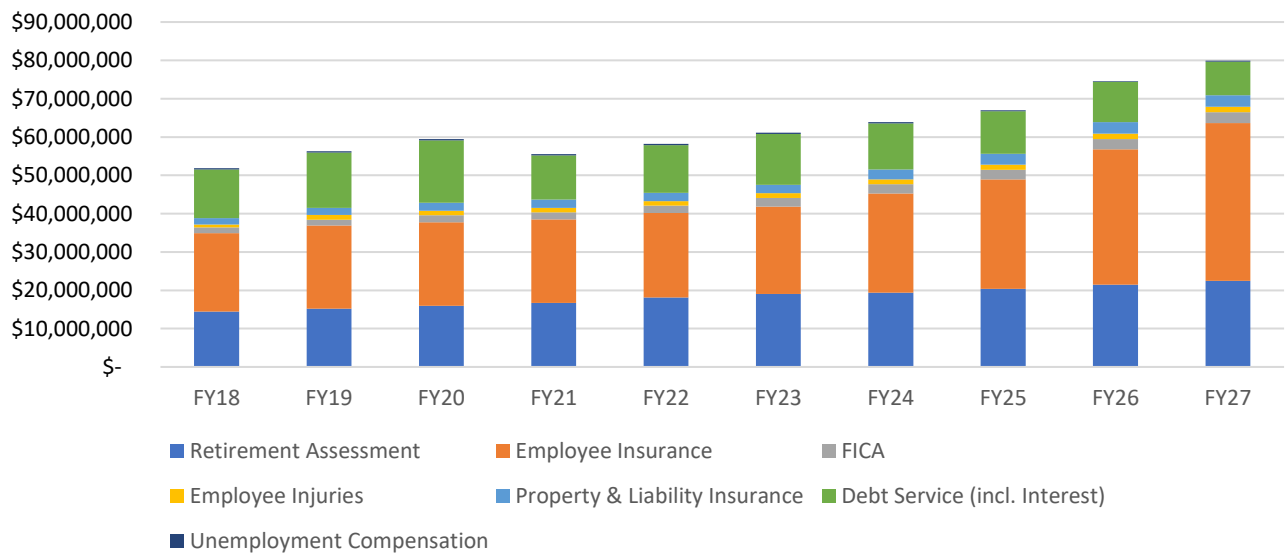
	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026- 2027
SALARIES YOUTH DEVELOPMENT	\$360,265	\$489,450	\$353,688	\$595,758	21.7%
PART TIME YOUTH DEVELOPMENT	\$21,358	\$30,000	\$22,750	\$30,000	0.0%
JOBS TRAINING PROGRAM YOUTH	\$281,312	\$100,000	\$87,055	\$125,000	25.0%
LONGEVITY YOUTH DEVELOPMENT	\$1,000	\$1,250	\$1,250	\$2,050	64.0%
YOUTH COUNCIL STIPEND	\$13,375	\$12,000	\$6,875	\$12,000	0.0%
<b>PERSONNEL TOTAL</b>	<b>\$677,309</b>	<b>\$632,700</b>	<b>\$471,618</b>	<b>\$764,808</b>	<b>20.9%</b>
EQUIPMENT MAINTENANCE & SUPPLIES	\$8,000	\$8,000	\$5,850	\$0	-100.0%
ADVERTISING & MARKETING	\$5,645	\$8,000	\$0	\$8,000	0.0%
WELLNESS CENTER EXPENDITURES	\$114,521	\$50,000	\$25,079	\$0	-100.0%
PROFESSIONAL & PROGRAM SERVICES	\$152,365	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$1,769	\$2,000	\$1,925	\$2,500	25.0%
UNIFORMS	\$13,481	\$3,500	\$0	\$3,500	0.0%
PROFESSIONAL DEVELOPMENT	\$3,673	\$8,000	\$98	\$10,000	25.0%
OFFICIAL PUBLIC EVENTS	\$28,555	\$40,000	\$25,121	\$50,000	25.0%
<b>EXPENSES TOTAL</b>	<b>\$328,009</b>	<b>\$119,500</b>	<b>\$58,072</b>	<b>\$74,000</b>	<b>-38.1%</b>
<b>TOTAL</b>	<b>\$1,005,319</b>	<b>\$752,200</b>	<b>\$529,690</b>	<b>\$838,808</b>	<b>11.5%</b>



## FY2027 FIXED COST OVERVIEW

Retirement Assessment	\$ 22,503,240
Employee Insurance	\$ 41,151,465
FICA	\$ 2,850,516
Employee Injuries	\$ 1,377,500
Property and Liability Insurance	\$ 3,000,000
Debt Service (incl interest)	\$ 8,826,308
Unemployment Compensation	\$ 245,000
<b>TOTAL FIXED COSTS</b>	<b>\$ 79,954,029</b>

**10-Year Fixed Cost Trend Visualization (Budget)**





# **FY2027 WATER AND SEWER ENTERPRISE FUND**



# FY2027 Water and Sewer Enterprise Fund

## RATE OVERVIEW

### Purpose

This document summarizes the proposed FY2027 Water and Sewer rate adjustment and provides a regional comparison from the MWRA Advisory Board 2025 Annual Water & Sewer Retail Rate Survey.

### Regulatory Framework

Per Massachusetts General Laws Chapter 44, Section 53F1/2, the Water and Sewer operation is treated as Enterprise Fund. The enterprise model requires the program to recover its direct and indirect operating costs thru charges and related revenues. This requires full cost recovery through user rates and no reliance on the general tax levy.

### FY2027 Financial Need

In order to maintain a sustainable system, the rate must fully cover direct costs, indirect costs, MWRA assessments, cost of debt, adequate staffing levels, and general operating costs. To achieve that, a 6% rate adjustment is proposed for FY2027. The rate recommendation is based in part, the continued use of \$480,000 in retained earnings as part of the operating budget.

Even with the proposed adjustment, Everett will remain one of the most affordable combined water and sewer communities in the regional comparison and will remains below the MWRA system average.

### FY2027 Rate Adjustment

Proposed Increase: 6%

Based on approximately \$480,000 in retained earnings

Purpose:

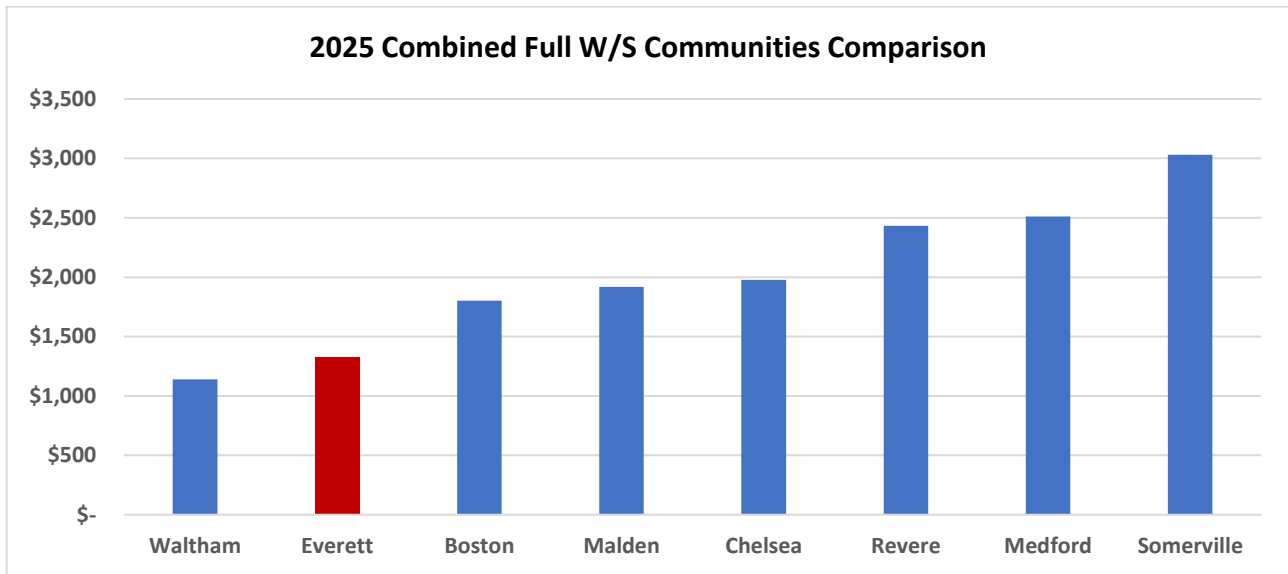
- Ensure full cost recovery;
- Maintain financial stability of enterprise fund;
- Address external and internal cost pressures.

### Regional Comparison

The figures below are annual household charges at 120 HCF (hundred cubic feet), or approximately 90,000 gallons.

Everett maintains second lowest rates in MWRA for combined rates.

Community	Combined Full W/S	Community	Combined Full W/S
Waltham	\$1,140.60	Chelsea	\$1,976.40
Everett	\$1,327.20	Revere	\$2,433.60
Boston	\$1,802.43	Medford	\$2,511.12
Malden	\$1,916.88	Somerville	\$3,030.60
<b>MWRA 2025 Average = \$2,097.39</b>			



Source: MWRA Advisory Board, 2025 Annual Water & Sewer Retail Rate Survey

**Interpretation**

Everett combined annual charge: \$1,327.20.

MWRA system average combined annual charge: \$2,097.39.

Everett is \$770.19 below MWRA average, or approximately 36.7% lower than the MDRA average at the survey benchmark.

Everett is also lower than Boston, Malden, Chelsea, Medford, Revere, and Somerville in this comparison set.

**Summary**

Everett operates its Water and Sewer functions as an Enterprise Fund under MGL Chapter 44, Section 53F ½. To maintain full cost recovery for MWRA assessments, debt service, staffing, direct and indirect costs, and general operations, the City is proposing a 6% FY2027 rate adjustment.

Based on the MWRA Advisory Board 2025 survey figures, Everett remains below the MWRA system average and below neighboring communities as shown above.



## City of Everett Water and Sewer Rates Water and Sewer Enterprise Fund

### Actual - FY2026

*Monthly per 100 cubic feet*

<b>TIERS</b>	<b>USAGE</b>	<b>WATER</b>	<b>SEWER</b>	<b>TOTAL</b>
Tier 1	1 to 10	\$2.98	\$8.08	\$11.06
Tier 2	11 to 20	\$3.76	\$10.58	\$14.34
Tier 3	21 to 30	\$4.53	\$12.15	\$16.68
Tier 4	31 to 100	\$5.16	\$13.63	\$18.79
Tier 5	101 to 200	\$7.16	\$16.12	\$23.27
Tier 6	Over 200	\$8.11	\$17.08	\$25.19

### Actual - FY2027

*Monthly per 100 cubic feet*

<b>TIERS</b>	<b>USAGE</b>	<b>WATER</b>	<b>SEWER</b>	<b>TOTAL</b>
Tier 1	1 to 10	\$3.16	\$8.57	\$11.72
Tier 2	11 to 20	\$3.99	\$11.22	\$15.20
Tier 3	21 to 30	\$4.80	\$12.88	\$17.68
Tier 4	31 to 100	\$5.47	\$14.44	\$19.91
Tier 5	101 to 200	\$7.58	\$17.09	\$24.67
Tier 6	Over 200	\$8.60	\$18.10	\$26.70



# WATER & SEWER DEPARTMENT

## MISSION STATEMENT

Provide reliable, high quality, safe and clean drinking water as well as reliable sewer services at a reasonable cost with superior customer service. The Water & Sewer Department Operates and Maintains the City of Everett’s water distribution system and wastewater collection system.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$1,085,197	\$1,085,799	\$980,525	\$1,391,281	\$1,433,717	3.1%
Operations	\$441,003	\$422,406	\$716,281	\$1,156,900	\$1,132,450	-2.1%
<b>TOTAL</b>	<b>\$1,526,200</b>	<b>\$1,508,205</b>	<b>\$1,696,806</b>	<b>\$2,548,181</b>	<b>\$2,566,167</b>	<b>0.7%</b>

## PROPOSED CHANGE(S)

The FY2027 budget reflects the newly updated Teamsters Local 25 DPW contract. The operating expenses show a slight decrease compared to the adjusted FY2026 Budget, as the department required additional appropriations this year due to excessive damage caused by frozen pipes.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by the DPW Water & Sewer Division include:

- Respond to 385 service calls
- Address 17 water main breaks
- Install a new 6-inch water main on Arthur Avenue
- Perform 16 water service repairs
- Perform annual unidirectional hydrant flushing

## GOALS AND INITIATIVES FOR FY2027

In the upcoming fiscal year of 2027, the Water & Sewer Department is gearing up for another productive year.

- The department plans to persist in its successful valve exercising program, aiming to maintain the City’s valves. This involves the meticulous examination of gate valves to identify and replace inoperable ones. The goal is to exercise a substantial 350 valves in the coming year, ensuring the smooth operation of the city’s water system.
- Another critical objective is the replacement of 150 lead water service lines, underlining the commitment to safeguarding public health and upgrading the water delivery system.
- The hydrant replacement program remains a top priority, dedicated to guaranteeing that every fire hydrant across the city is in optimal working order. This proactive approach enhances fire protection capabilities, prioritizing the safety of residents.
- Embracing innovation, the department plans to upgrade its asset management software to a more robust system. This strategic move ensures meticulous documentation of progress and upgrades in water and sewer systems, facilitating informed decision-making and system optimization.



**POSITION LISTING**

Position	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Water Superintendent	UNCL	40	1.0	1.0	\$125,672	\$129,442	
	Longevity				\$800	\$800	
Assistant Water Superintendent	UNCL	40	1.0	1.0	\$117,263	\$120,781	
	Longevity				\$400	\$400	
Administrative Assistant	A-6U/8	35	2.0	2.0	\$145,778	\$150,151	
	Longevity				\$2,450	\$2,450	
Principal Clerk <sup>1</sup>	A-6U/4	17.5	0.5	0.0	\$31,154	\$0	
Sr. Specialist Service Craftsman	W-13U/3	40	1.0	1.0	\$92,643	\$99,736	
	Clothing				\$700	\$700	
	Longevity				\$900	\$1,000	
Craftsman - HMEO w/CDL License	W-9U/3	40	4.0	4.0	\$305,076	\$308,671	
	Longevity				\$900	\$1,000	
	Clothing				\$2,800	\$2,800	
Craftsman - SMEO w/CDL & Hoisting	W-10U/4	40	3.0	3.0	\$240,828	\$241,446	
	Longevity				\$1,550	\$2,650	
	Clothing				\$2,100	\$2,100	
Special Water Mechanic	W-13U/4	40	1.0	1.0	\$101,635	\$104,686	
	Longevity				\$0	\$0	
	Clothing				\$700	\$700	
Consultant	UNCL	8	0.0	0.2	\$20,883	\$20,833	
<b>TOTAL FTE</b>			<b>13.5</b>	<b>13.2</b>			
					Salary (5111)	\$1,166,247	\$1,159,534
					Part-Time (5113)	\$20,883	\$20,833
					On Call Union Stipend (5114)	\$5,200	\$0
					Police Details (5121)	\$65,000	\$80,000
					Overtime (5130)	\$81,000	\$90,000
					OT On-Call Standby Stipend (5134)	\$0	\$30,000
					Longevity (5143)	\$7,900	\$8,300
					Above Grade (5144)	\$500	\$500
					Certifications (5163)	\$36,000	\$36,000
					Clothing Allowance (5193) <sup>2</sup>	\$8,551	\$8,550
					<b>Personnel Total:</b>	<b>\$1,391,281</b>	<b>\$1,433,717</b>

1 Position works in the Treasurer/Collector Department and is being moved to 100% general fund.

2 Per new DPW contract Article 20/ Section 4, the City is required to provide up to \$250 for shoes for members.

**BUDGET DETAIL**

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026-2027
Personnel	\$1,085,197	\$1,085,799	\$980,525	\$1,391,281	\$1,433,717	3.1%
Operating	\$441,003	\$422,406	\$716,281	\$1,156,900	\$1,132,450	-2.1%
Hydrants and Stormwater	\$25,000	\$152,764	\$156,634	\$155,000	\$165,000	6.5%
Debt	\$2,412,028	\$1,986,177	\$1,767,260	\$1,789,111	\$2,318,259	29.6%
Intergovernmental	\$16,494,797	\$16,299,781	\$17,239,852	\$17,739,866	\$17,893,050	0.9%
Indirect Cost Transfer	\$823,445	\$911,865	\$955,419	\$1,005,404	\$1,083,208	7.7%
<b>TOTAL</b>	<b>\$21,281,471</b>	<b>\$20,858,792</b>	<b>\$21,815,971</b>	<b>\$23,237,562</b>	<b>\$24,025,684</b>	<b>3.4%</b>



# **FY2027 CABLE TV ENTERPRISE FUND**



## **ECTV & Communications Department**

Everett Cable Television is a separate revenue fund generated by the City's contract with the local cable television provider. It budgeted separately from the general fund because it has its own unique source of revenue and the State requires that communities segregate the funding.

Common uses of cable TV revenues include the operations of a local community access channel, communication staff, and needed equipment.

In the upcoming year, the City will be negotiating a new contract with a cable provider as the current agreement started in 2016.



# ECTV AND COMMUNICATIONS DEPARTMENT

## MISSION STATEMENT

The Everett Communications Department and Everett Community Television (ECTV) are committed to keeping residents informed, engaged, and connected through transparent communication, accessible public information, and meaningful storytelling.

Through digital media, public access programming, government coverage, emergency communications, and community-focused content, we work to strengthen trust in local government, highlight the people and cultures that make Everett unique, and ensure residents have reliable access to the information that impacts their daily lives.

## BUDGET SUMMARY

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Proposed	Chg 2026- 2027
Personnel	\$229,444	\$295,968	\$263,658	\$393,420	\$376,237	-4.4%
Operations	\$125,189	\$92,110	\$92,898	\$188,500	\$188,500	0.0%
<b>TOTAL</b>	<b>\$354,633</b>	<b>\$388,077</b>	<b>\$356,556</b>	<b>\$581,920</b>	<b>\$564,737</b>	<b>-3.0%</b>

## PROPOSED CHANGE(S)

The savings in personnel expenses result from repurposing funds from the former Administrative Assistant position into a Community Engagement and Policy Specialist position to better serve the City and its residents. This role is split equally between ECTV and 311. The personnel savings drive the department’s overall budget reduction, while operating expenses remain level funded.

## RECENT ACCOMPLISHMENTS

Recent accomplishments by ECTV and the Communications Department include:

- Improved the City of Everett’s overall social media presence and digital engagement through more consistent, community-focused, and visually driven content, contributing to a 10% increase in Facebook followers this fiscal year.
- Successfully rolled out a new emergency alert system to improve the City’s ability to communicate timely public safety and emergency information to residents.
- Implemented an updated City of Everett logo and branding strategy to create a more consistent, modern, and recognizable visual identity across public communications and materials.



*Communications team presents owners of Re:Bar with business certificate during a ribbon cutting ceremony, them to the Everett community*

## GOALS AND INITIATIVES FOR FY2027

During FY2027, ECTV and the Communications Department will:



- Continue growing resident engagement and public trust through transparent, accessible, and timely communication.
- Expand multilingual communications and outreach efforts to better serve Everett’s diverse community and improve access to important city information.
- Enhance ECTV and digital storytelling efforts to better highlight city projects, services, and community voices.

**POSITION LISTING**

Position (ECTV REVENUES)	Class / Step	Hours	FY2026 FTE	FY2027 FTE	FY2026 Adopted	FY2027 Proposed	
Station Manager / Producer	UNCL	35	1.0	1.0	\$92,883	\$95,670	
ECTV Coordinator	UNCL	35	1.0	1.0	\$83,546	\$86,052	
	Longevity				\$0	\$400	
Administrative Assistant	A-6U/8	35	1.0	1.0	\$72,889	\$0	
Communications Specialist	UNCL	35	1.0	1.0	\$66,837	\$75,000	
Community Engagement & Policy Spec <sup>1</sup>	UNCL	17.5		0.5	\$0	\$47,895	
<b>TOTAL FTE</b>			<b>4.0</b>	<b>4.5</b>			
					Salary (5111)	\$317,420	\$306,237
					Benefits (5122)	\$70,000	\$70,000
					Overtime (5130)	\$6,000	\$0
					<b>Personnel Total:</b>	<b>\$393,420</b>	<b>\$376,237</b>

Notes to Budget:

<sup>1</sup> Position is split 50/50 between ECTV and 311

	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Proposed	Chg 2026-2027
SALARIES	\$263,658	\$317,420	\$246,509	\$305,837	-3.6%
BENEFITS	\$0	\$70,000	\$0	\$70,000	0.0%
OVERTIME	\$0	\$6,000	\$0	\$0	-100.0%
LONGEVITY	\$0	\$0	\$0	\$400	-
<b>PERSONNEL TOTAL</b>	<b>\$263,658</b>	<b>\$393,420</b>	<b>\$246,509</b>	<b>\$376,237</b>	<b>-4.4%</b>
PROFESSIONAL SERVICES	\$14,232	\$25,000	\$12,017	\$25,000	0.0%
TELECOMMUNICATIONS	\$3,307	\$10,500	\$0	\$10,500	0.0%
OFFICE SUPPLIES	\$432	\$4,000	\$3,568	\$4,000	0.0%
PROFESSIONAL DEVELOPMENT	\$120	\$7,000	\$1,765	\$7,000	0.0%
OTHER CHARGES & EXPENSES	\$196	\$6,000	\$1,678	\$6,000	0.0%
OFFICIAL PUBLIC EVENTS	\$48,886	\$63,000	\$41,830	\$63,000	0.0%
LICENSING FEES	\$0	\$1,000	\$0	\$1,000	0.0%
OPERATING PRODUCTION	\$25,725	\$72,000	\$6,348	\$72,000	0.0%
<b>EXPENSES TOTAL</b>	<b>\$92,898</b>	<b>\$188,500</b>	<b>\$67,207</b>	<b>\$188,500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$356,556</b>	<b>\$581,920</b>	<b>\$313,716</b>	<b>\$564,737</b>	<b>-3.0%</b>



*Communications, HR, and Youth Development & Enrichment teams at the City of Everett Job Fair in September 2025.*

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>111 - CITY COUNCIL</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-111-1-5111	SALARIES CITY COUNCIL	\$126,439.00	\$130,233.00	\$113,699.08	\$143,334.00	
01-111-1-5143	LONGEVITY CITY COUNCIL	\$400.00	\$0.00	\$0.00	\$0.00	
01-111-1-5191	CITY COUNCIL STIPENDS	\$358,587.80	\$370,243.00	\$299,689.76	\$364,605.00	
<b>PERSONNEL Total:</b>		<b>\$485,426.80</b>	<b>\$500,476.00</b>	<b>\$413,388.84</b>	<b>\$507,939.00</b>	
<b>EXPENSES</b>						
01-111-2-5203	OTHER EXPENDITURES	\$726.68	\$0.00	\$0.00	\$0.00	
01-111-2-5204	PROFESSIONAL & TECHNICAL SERVICES	\$150,415.95	\$12,000.00	\$11,988.35	\$5,000.00	
01-111-2-5280	EQUIPMENT & OTHER	\$5,408.38	\$8,000.00	\$6,242.58	\$8,000.00	
01-111-2-5346	ADVERTISING	\$4,697.00	\$6,000.00	\$2,023.00	\$6,000.00	
01-111-2-5420	OFFICE SUPPLIES	\$5,841.70	\$8,000.00	\$5,181.17	\$5,000.00	
01-111-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$3,000.00	\$0.00	\$3,000.00	
01-111-2-5765	OTHER CHARGES	\$3,880.71	\$8,000.00	\$7,157.36	\$8,000.00	
01-111-2-5785	REIMBURSABLE EXPENSES	\$20,802.01	\$44,000.00	\$28,133.88	\$44,000.00	
01-111-2-5792	FORMAL EVENTS	\$784.89	\$15,000.00	\$14,044.00	\$7,000.00	
01-111-2-5793	CITY EVENTS	\$4,113.51	\$5,000.00	\$4,236.02	\$6,000.00	
<b>EXPENSES Total:</b>		<b>\$196,670.83</b>	<b>\$109,000.00</b>	<b>\$79,006.36</b>	<b>\$92,000.00</b>	
<b>111 CITY COUNCIL Total:</b>		<b>\$682,097.63</b>	<b>\$609,476.00</b>	<b>\$492,395.20</b>	<b>\$599,939.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>121 - EXECUTIVE OFFICE OF MAYOR</b>					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-121-1-5111	SALARIES MA YOR	\$601,569.05	\$677,287.00	\$552,492.08	\$612,853.00
01-121-1-5143	LONGEVITY MAYOR	\$650.00	\$650.00	\$0.00	\$0.00
01-121-1-5190	AUTO ALLOWANCE MAYOR	\$6,000.00	\$6,000.00	\$3,000.00	\$0.00
<b>PERSONNEL Total:</b>		<b>\$608,219.05</b>	<b>\$683,937.00</b>	<b>\$555,492.08</b>	<b>\$612,853.00</b>
<b>EXPENSES</b>					
01-121-2-5300	PROFESSIONAL SERVICES	\$4,529.12	\$7,500.00	\$787.12	\$7,500.00
01-121-2-5346	ADVERTISING	\$97,578.00	\$100,000.00	\$75,096.00	\$100,000.00
01-121-2-5420	OFFICE SUPPLIES	\$3,536.83	\$4,000.00	\$3,060.00	\$4,000.00
01-121-2-5427	NATIONAL LEAGUE OF CITIES	\$4,487.00	\$5,414.00	\$4,622.00	\$5,576.00
01-121-2-5700	RECOGNITION AND AWARDS	\$916.00	\$2,000.00	\$457.94	\$2,000.00
01-121-2-5716	PROFESSIONAL DEVELOPMENT	\$3,687.20	\$4,000.00	\$2,040.00	\$8,000.00
01-121-2-5720	OUT-OF-STATE TRAVEL	\$200.83	\$2,000.00	\$0.00	\$2,500.00
01-121-2-5730	DUES-MASS MUNICIPAL ASSOC	\$12,136.00	\$12,257.00	\$12,257.00	\$12,625.00
01-121-2-5732	DUES-US CONFERENCE OF MAYORS	\$3,953.00	\$5,970.00	\$4,348.00	\$6,149.00
01-121-2-5734	DUES-METRO MAYOR	\$15,000.00	\$15,000.00	\$15,000.00	\$15,450.00
01-121-2-5765	OTHER CHARGES	\$0.00	\$25,000.00	\$13,861.83	\$10,000.00
01-121-2-5785	OTHER EXPENSES	\$10,564.08	\$0.00	\$0.00	\$0.00
01-121-2-5796	OFFICIAL CELEBRATIONS	\$64,395.13	\$65,000.00	\$64,457.22	\$80,000.00
<b>EXPENSES Total:</b>		<b>\$220,983.19</b>	<b>\$248,141.00</b>	<b>\$195,987.11</b>	<b>\$253,800.00</b>
<b>121 EXECUTIVE OFFICE OF MAYOR Total:</b>		<b>\$829,202.24</b>	<b>\$932,078.00</b>	<b>\$751,479.19</b>	<b>\$866,653.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>122 - MAYORS OFFICE OF MULTICULTURAL</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-122-1-5111	SALARIES	\$218,590.90	\$225,662.00	\$186,708.14	\$194,796.00	
01-122-1-5165	HUMAN RIGHTS COMMITTEE DEI	\$0.00	\$10,500.00	\$0.00	\$0.00	
<b>PERSONNEL Total:</b>		<b>\$218,590.90</b>	<b>\$236,162.00</b>	<b>\$186,708.14</b>	<b>\$194,796.00</b>	
<b>EXPENSES</b>						
01-122-2-5302	PROFESSIONAL SERVICES	\$24,769.50	\$16,155.00	\$5,279.55	\$0.00	
01-122-2-5318	DATA MANAGEMENT SYSTEM	\$38,695.62	\$35,000.00	\$31,373.06	\$0.00	
01-122-2-5346	ADVERTISING	\$24,967.00	\$8,433.75	\$4,905.00	\$0.00	
01-122-2-5420	OFFICE SUPPLIES	\$4,793.09	\$5,500.00	\$2,000.00	\$5,500.00	
01-122-2-5716	PROFESSIONAL DEVELOPMENT	\$58,887.04	\$20,000.00	\$13,201.40	\$0.00	
01-122-2-5719	OUTREACH & ENGAGEMENT	\$14,895.04	\$48,845.00	\$36,433.65	\$40,000.00	
01-122-2-5765	OTHER CHARGES	\$3,239.64	\$0.00	\$0.00	\$0.00	
01-122-2-5792	EVENTS	\$117,032.51	\$96,566.25	\$90,910.08	\$90,000.00	
<b>EXPENSES Total:</b>		<b>\$287,279.44</b>	<b>\$230,500.00</b>	<b>\$184,102.74</b>	<b>\$135,500.00</b>	
<b>122 MAYORS OFFICE OF MULTICULTURAL</b>		<b>\$505,870.34</b>	<b>\$466,662.00</b>	<b>\$370,810.88</b>	<b>\$330,296.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>129 - 311/CONSTITUENTS SERVICES</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-129-1-5111	SALARIES 311	\$380,317.49	\$373,015.00	\$298,822.17	\$366,484.00	
01-129-1-5113	PART TIME SALARIES 311	\$60,024.38	\$56,242.00	\$41,112.75	\$38,273.00	
01-129-1-5130	OVERTIME 311	\$4,813.21	\$5,500.00	\$2,553.62	\$7,000.00	
<b>PERSONNEL Total:</b>		<b>\$445,155.08</b>	<b>\$434,757.00</b>	<b>\$342,488.54</b>	<b>\$411,757.00</b>	
<b>EXPENSES</b>						
01-129-2-5420	OFFICE SUPPLIES	\$887.12	\$1,000.00	\$519.59	\$1,000.00	
<b>EXPENSES Total:</b>		<b>\$887.12</b>	<b>\$1,000.00</b>	<b>\$519.59</b>	<b>\$1,000.00</b>	
<b>129 311/CONSTITUENTS SERVICES Total:</b>		<b>\$446,042.20</b>	<b>\$435,757.00</b>	<b>\$343,008.13</b>	<b>\$412,757.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

135 - OFFICE OF THE CITY AUDITOR	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-135-1-5111	SALARIES AUDITOR	\$554,309.47	\$459,296.00	\$323,768.11	\$577,697.00
01-135-1-5130	OVERTIME AUDITOR	\$608.24	\$5,500.00	\$111.52	\$5,500.00
01-135-1-5143	LONGEVITY AUDITOR	\$0.00	\$400.00	\$0.00	\$0.00
	<b>PERSONNEL Total:</b>	<b>\$554,917.71</b>	<b>\$465,196.00</b>	<b>\$323,879.63</b>	<b>\$583,197.00</b>
<b>EXPENSES</b>					
01-135-2-5307	AUDIT/PROFESSIONAL SVCS	\$64,818.00	\$117,000.00	\$2,372.50	\$293,000.00
01-135-2-5420	OFFICE SUPPLIES	\$3,761.10	\$4,569.47	\$4,534.28	\$5,000.00
01-135-2-5700	PRINTING BUDGET DOCUMENTS	\$741.76	\$1,500.00	\$1,500.00	\$0.00
01-135-2-5710	PROFESSIONAL DEVELOPMENT	\$1,851.35	\$3,900.00	\$3,651.10	\$4,000.00
01-135-2-5765	OTHER CHARGES	\$0.00	\$430.53	\$430.53	\$0.00
01-135-2-5785	FINANCIAL SOFTWARE & EQUIPMENT	\$137,602.73	\$145,000.00	\$126,308.05	\$118,000.00
	<b>EXPENSES Total:</b>	<b>\$208,774.94</b>	<b>\$272,400.00</b>	<b>\$138,796.46</b>	<b>\$420,000.00</b>
<b>135 OFFICE OF THE CITY AUDITOR Total:</b>		<b>\$763,692.65</b>	<b>\$737,596.00</b>	<b>\$462,676.09</b>	<b>\$1,003,197.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

**137 - OFFICE OF BUDGETING**

Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-137-1-5111	SALARIES	\$0.00	\$0.00	\$0.00	\$297,535.00
<b>PERSONNEL Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$297,535.00</b>
<b>EXPENSES</b>					
01-137-2-5302	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$5,000.00
01-137-2-5700	PRINTING BUDGET DOCUMENTS	\$0.00	\$0.00	\$0.00	\$1,500.00
01-137-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$3,000.00
01-137-2-5785	FINANCIAL SOFTWARE & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$42,000.00
<b>EXPENSES Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$51,500.00</b>
<b>137 OFFICE OF BUDGETING Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$349,035.00</b>
<b>GENERAL FUND Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$349,035.00</b>
<b>Grand Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$349,035.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>138 - OFFICE OF PURCHASING &amp; PROCURE</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-138-1-5111	SALARIES PURCHASING	\$117,192.00	\$193,887.00	\$123,511.17	\$279,790.00	
01-138-1-5143	LONGEVITY PURCHASING	\$0.00	\$0.00	\$0.00	\$1,450.00	
<b>PERSONNEL Total:</b>		<b>\$117,192.00</b>	<b>\$193,887.00</b>	<b>\$123,511.17</b>	<b>\$281,240.00</b>	
<b>EXPENSES</b>						
01-138-2-5240	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$4,500.00	
01-138-2-5248	SOFTWARE/OTHER	\$27,035.20	\$0.00	\$0.00	\$0.00	
01-138-2-5420	OFFICE SUPPLIES	\$1,021.65	\$4,500.00	\$4,378.58	\$0.00	
01-138-2-5710	PROFESSIONAL DEVELOPMENT	\$655.18	\$1,000.00	\$450.00	\$3,000.00	
<b>EXPENSES Total:</b>		<b>\$28,712.03</b>	<b>\$5,500.00</b>	<b>\$4,828.58</b>	<b>\$7,500.00</b>	
<b>138 OFFICE OF PURCHASING &amp; PROCURE</b>		<b>\$145,904.03</b>	<b>\$199,387.00</b>	<b>\$128,339.75</b>	<b>\$288,740.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>141 - OFFICE OF ASSESSING</b>					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-141-1-5111	SALARIES ASSESSING	\$285,681.17	\$319,471.00	\$276,523.54	\$329,068.00
01-141-1-5113	PART-TIME ASSESSOR	\$0.00	\$28,000.00	\$13,700.00	\$28,000.00
01-141-1-5143	LONGEVITY ASSESSING	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00
01-141-1-5191	BOARD OF ASSESSORS - STIPEND	\$18,499.98	\$21,000.00	\$17,810.00	\$21,000.00
<b>PERSONNEL Total:</b>		<b>\$305,431.15</b>	<b>\$369,721.00</b>	<b>\$308,033.54</b>	<b>\$379,318.00</b>
<b>EXPENSES</b>					
01-141-2-5240	EQUIPMENT MAINTENANCE	\$896.91	\$1,000.00	\$469.80	\$1,000.00
01-141-2-5301	PROFESSIONAL SERVICES	\$182,053.78	\$449,000.00	\$156,277.72	\$350,000.00
01-141-2-5420	OFFICE SUPPLIES	\$1,429.38	\$2,500.00	\$2,358.40	\$2,500.00
01-141-2-5710	PROFESSIONAL DEVELOPMENT	\$2,163.33	\$6,000.00	\$5,190.90	\$6,000.00
<b>EXPENSES Total:</b>		<b>\$186,543.40</b>	<b>\$458,500.00</b>	<b>\$164,296.82</b>	<b>\$359,500.00</b>
<b>141 OFFICE OF ASSESSING Total:</b>		<b>\$491,974.55</b>	<b>\$828,221.00</b>	<b>\$472,330.36</b>	<b>\$738,818.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

145 - OFFICE OF TREASURER/COLLECTOR					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-145-1-5111	SALARIES TREASURER	\$989,966.38	\$1,405,388.00	\$1,159,407.06	\$1,134,377.00
01-145-1-5130	OVERTIME TREASURER	\$436.16	\$500.00	\$314.06	\$500.00
01-145-1-5143	LONGEVITY COLLECTOR	\$5,550.00	\$7,350.00	\$5,450.00	\$5,700.00
01-145-1-5144	ABOVE GRADE DIFF COLLECTOR	\$0.00	\$750.00	\$0.00	\$1,000.00
01-145-1-5193	CLOTHING ALLOWANCE COLLECTOR	\$700.00	\$950.00	\$950.00	\$0.00
<b>PERSONNEL Total:</b>		<b>\$996,652.54</b>	<b>\$1,414,938.00</b>	<b>\$1,166,121.12</b>	<b>\$1,141,577.00</b>
<b>EXPENSES</b>					
01-145-2-5240	EQUIPMENT MAINTENANCE	\$1,383.50	\$1,500.00	\$0.00	\$1,500.00
01-145-2-5306	RECORDING FEES	\$11,709.50	\$20,000.00	\$0.00	\$20,000.00
01-145-2-5312	DATA PROCESSING (DP) PAYROLL/HMN	\$123,797.51	\$140,000.00	\$99,174.75	\$133,000.00
01-145-2-5314	FINANCIAL SERVICES	\$22,333.28	\$26,500.00	\$26,300.00	\$31,500.00
01-145-2-5344	POSTAGE	\$51,120.79	\$50,000.00	\$40,848.10	\$50,000.00
01-145-2-5420	OFFICE SUPPLIES	\$12,008.64	\$12,500.00	\$11,566.01	\$12,500.00
01-145-2-5430	METER REPAIRS & MAINTENANCE	\$55,000.00	\$76,300.00	\$76,260.00	\$80,000.00
01-145-2-5580	PARKING METER MINOR EQUIPMENT	\$14,999.91	\$18,700.00	\$13,000.00	\$15,000.00
01-145-2-5716	PROFESSIONAL DEVELOPMENT	\$4,203.59	\$3,000.00	\$944.93	\$5,000.00
01-145-2-5745	INSURANCE	\$900.00	\$2,250.00	\$1,875.00	\$2,375.00
01-145-2-5765	OTHER CHARGES	\$77,953.61	\$56,500.00	\$34,038.97	\$56,500.00
<b>EXPENSES Total:</b>		<b>\$375,410.33</b>	<b>\$407,250.00</b>	<b>\$304,007.76</b>	<b>\$407,375.00</b>
<b>145 OFFICE OF TREASURER/COLLECTOR</b>		<b>\$1,372,062.87</b>	<b>\$1,822,188.00</b>	<b>\$1,470,128.88</b>	<b>\$1,548,952.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>151 - OFFICE OF THE CITY SOLICITOR</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-151-1-5111	SALARIES SOLICITOR	\$424,164.01	\$457,057.00	\$339,721.30	\$618,530.00	
01-151-1-5143	LONGEVITY SOLICITOR	\$1,700.00	\$3,200.00	\$850.00	\$1,500.00	
<b>PERSONNEL Total:</b>		<b>\$425,864.01</b>	<b>\$460,257.00</b>	<b>\$340,571.30</b>	<b>\$620,030.00</b>	
<b>EXPENSES</b>						
01-151-2-5302	LITIGATION/PROFESSIONAL SERVICES	\$280,828.54	\$136,975.00	\$79,451.69	\$100,000.00	
01-151-2-5420	OFFICE SUPPLIES	\$1,398.00	\$2,000.00	\$1,698.73	\$2,000.00	
01-151-2-5586	WESTLAW COMPUTER RESEARCH	\$5,801.11	\$6,500.00	\$6,500.00	\$8,000.00	
01-151-2-5710	PROFESSIONAL DEVELOPMENT	\$1,706.94	\$1,500.00	\$618.54	\$3,000.00	
01-151-2-5760	CLAIMS	\$1,669.24	\$3,500.00	\$337.44	\$3,500.00	
01-151-2-5765	OTHER CHARGES	\$4,140.00	\$39,657.00	\$39,558.85	\$0.00	
01-151-2-5850	EQUIPMENT & OTHER	\$658.35	\$1,500.00	\$565.58	\$1,500.00	
<b>EXPENSES Total:</b>		<b>\$296,202.18</b>	<b>\$191,632.00</b>	<b>\$128,730.83</b>	<b>\$118,000.00</b>	
<b>151 OFFICE OF THE CITY SOLICITOR Total:</b>		<b>\$722,066.19</b>	<b>\$651,889.00</b>	<b>\$469,302.13</b>	<b>\$738,030.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

152 - DEPARTMENT OF HUMAN RESOURCES						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-152-1-5111	SALARIES HUMAN RESOURCES	\$252,531.31	\$301,433.00	\$238,721.34	\$405,931.00	
01-152-1-5113	PART TIME SALARIES HUMAN	\$34,589.72	\$38,722.00	\$31,746.45	\$39,884.00	
01-152-1-5130	OVERTIME HUMAN RESOURCES	\$0.00	\$0.00	\$0.00	\$915.00	
01-152-1-5151	EMPLOYEE BUY BACK & OTHER	\$1,330,548.77	\$1,800,000.00	\$1,105,790.49	\$1,800,000.00	
<b>PERSONNEL Total:</b>		<b>\$1,617,669.80</b>	<b>\$2,140,155.00</b>	<b>\$1,376,258.28</b>	<b>\$2,246,730.00</b>	
<b>EXPENSES</b>						
01-152-2-5152	MEDICAL EXAMS	\$31,136.00	\$30,000.00	\$21,973.00	\$25,000.00	
01-152-2-5161	LOCAL 25 BENEFITS	\$230,024.09	\$251,480.00	\$217,436.44	\$251,480.00	
01-152-2-5217	RECRUITMENT	\$4,772.00	\$5,000.00	\$1,098.00	\$10,000.00	
01-152-2-5301	PROFESSIONAL SERVICES	\$75,624.84	\$100,000.00	\$41,572.22	\$125,000.00	
01-152-2-5420	OFFICE SUPPLIES	\$282.92	\$3,000.00	\$1,416.85	\$3,000.00	
01-152-2-5710	PROFESSIONAL DEVELOPMENT	\$5,647.15	\$8,000.00	\$3,635.00	\$28,000.00	
01-152-2-5765	OTHER CHARGES	\$27,352.09	\$12,640.00	\$5,640.00	\$12,640.00	
<b>EXPENSES Total:</b>		<b>\$374,839.09</b>	<b>\$410,120.00</b>	<b>\$292,771.51</b>	<b>\$455,120.00</b>	
<b>152 DEPARTMENT OF HUMAN RESOURCES</b>		<b>\$1,992,508.89</b>	<b>\$2,550,275.00</b>	<b>\$1,669,029.79</b>	<b>\$2,701,850.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

155 - DEPT OF INFORMATION TECHNOLOGY					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-155-1-5111	SALARIES INFORMATION TECHNOLOGY	\$215,999.31	\$280,670.00	\$233,980.57	\$310,984.00
01-155-1-5143	LONGEVITY INFORMATION	\$0.00	\$1,450.00	\$1,450.00	\$650.00
<b>PERSONNEL Total:</b>		<b>\$215,999.31</b>	<b>\$282,120.00</b>	<b>\$235,430.57</b>	<b>\$311,634.00</b>
<b>EXPENSES</b>					
01-155-2-5244	CONTRACT MAINTENANCE	\$45,655.39	\$95,000.00	\$50,360.17	\$105,000.00
01-155-2-5245	COPIERS/MAINTENANCE	\$68,666.31	\$92,000.00	\$83,404.09	\$99,500.00
01-155-2-5263	WEBSITE MAINTENANCE	\$0.00	\$30,000.00	\$30,000.00	\$0.00
01-155-2-5268	CONTRACTUAL SERVICES	\$117,367.36	\$230,000.00	\$207,202.24	\$230,000.00
01-155-2-5312	SUPPLIES	\$2,643.51	\$8,000.00	\$0.00	\$8,000.00
01-155-2-5340	TELEPHONE COMMUNICATIONS	\$49,675.55	\$90,000.00	\$3,500.00	\$90,000.00
01-155-2-5341	WIRELESS COMMUNICATIONS	\$66,000.00	\$66,000.00	\$60,000.00	\$72,000.00
01-155-2-5710	PROFESSIONAL DEVELOPMENT	\$7,768.00	\$10,000.00	\$0.00	\$10,000.00
01-155-2-5785	311 EXPENSES	\$15,832.73	\$20,000.00	\$16,041.96	\$20,000.00
01-155-2-5865	DATA COMMUNICATIONS	\$57,933.91	\$58,000.00	\$36,400.00	\$62,000.00
01-155-2-5866	DIRECT FIBER DATA	\$69,400.00	\$70,000.00	\$0.00	\$70,000.00
01-155-2-5880	HARDWARE/SOFTWARE EQUIPMENT	\$55,773.38	\$85,000.00	\$12,940.88	\$90,000.00
<b>EXPENSES Total:</b>		<b>\$556,716.14</b>	<b>\$854,000.00</b>	<b>\$499,849.34</b>	<b>\$856,500.00</b>
<b>CAPITAL IMPROVEMENTS</b>					
01-155-3-5867	TECHNOLOGY INFRASTRUCTURE	\$3,117.78	\$0.00	\$20,002.95	\$0.00
<b>CAPITAL IMPROVEMENTS Total:</b>		<b>\$3,117.78</b>	<b>\$0.00</b>	<b>\$20,002.95</b>	<b>\$0.00</b>
<b>155 DEPT OF INFORMATION TECHNOLOGY</b>		<b>\$775,833.23</b>	<b>\$1,136,120.00</b>	<b>\$755,282.86</b>	<b>\$1,168,134.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>161 - CITY CLERK</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-161-1-5111	SALARIES CITY CLERK	\$356,732.75	\$375,643.00	\$324,283.90	\$386,927.00	
01-161-1-5130	OVERTIME CITY CLERK	\$1,617.77	\$3,300.00	\$2,455.39	\$3,300.00	
01-161-1-5143	LONGEVITY CITY CLERK	\$3,350.00	\$4,000.00	\$3,350.00	\$4,200.00	
01-161-1-5198	RAO STIPEND CITY CLERK	\$1,000.00	\$8,400.00	\$7,000.00	\$8,800.00	
<b>PERSONNEL Total:</b>		<b>\$362,700.52</b>	<b>\$391,343.00</b>	<b>\$337,089.29</b>	<b>\$403,227.00</b>	
<b>EXPENSES</b>						
01-161-2-5201	HISTORICAL PRESERVATION	\$1,254.83	\$5,000.00	\$2,367.48	\$5,000.00	
01-161-2-5204	PROFESSIONAL & TECHNICAL SERVICES	\$4,140.00	\$0.00	\$0.00	\$4,000.00	
01-161-2-5240	EQUIPMENT MAINTENANCE	\$8,375.15	\$14,315.00	\$13,416.00	\$15,000.00	
01-161-2-5420	OFFICE SUPPLIES	\$12,736.00	\$12,990.00	\$12,303.43	\$12,500.00	
01-161-2-5422	ARCHIVES	\$0.00	\$18,775.00	\$18,773.00	\$5,000.00	
01-161-2-5423	WEB BASED PROGRAMS	\$44,537.08	\$61,225.00	\$57,220.07	\$120,000.00	
01-161-2-5710	PROFESSIONAL DEVELOPMENT	\$3,903.11	\$5,000.00	\$1,213.47	\$5,000.00	
01-161-2-5745	INSURANCE & BONDS	\$0.00	\$200.00	\$0.00	\$200.00	
01-161-2-5765	OTHER CHARGES	\$3,182.00	\$6,195.00	\$6,188.64	\$2,000.00	
<b>EXPENSES Total:</b>		<b>\$78,128.17</b>	<b>\$123,700.00</b>	<b>\$111,482.09</b>	<b>\$168,700.00</b>	
<b>161 CITY CLERK Total:</b>		<b>\$440,828.69</b>	<b>\$515,043.00</b>	<b>\$448,571.38</b>	<b>\$571,927.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

162 - ELECTION COMMISSION					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-162-1-5111	SALARIES ELECTION COMMISSION	\$242,535.75	\$234,981.00	\$212,598.79	\$262,886.00
01-162-1-5125	CUSTODIANS-ELECTION COMMISSION	\$4,764.12	\$10,000.00	\$9,160.00	\$10,000.00
01-162-1-5126	ELECTION STIPEND FT ELECTION	\$2,026.50	\$16,000.00	\$9,100.00	\$16,000.00
01-162-1-5129	ALL ELECTION WORKERS	\$173,083.58	\$224,000.00	\$78,484.38	\$200,000.00
01-162-1-5130	OVERTIME ELECTION COMMISSION	\$16,876.59	\$15,000.00	\$13,751.73	\$15,000.00
01-162-1-5143	LONGEVITY ELECTION COMMISSION	\$0.00	\$2,450.00	\$1,450.00	\$1,650.00
01-162-1-5191	ELECTION COMMISSION STIPEND	\$49,581.21	\$38,750.00	\$37,525.00	\$38,750.00
<b>PERSONNEL Total:</b>		<b>\$488,867.75</b>	<b>\$541,181.00</b>	<b>\$362,069.90</b>	<b>\$544,286.00</b>
<b>EXPENSES</b>					
01-162-2-5240	EQUIPMENT MAINTENANCE	\$58,647.25	\$56,000.00	\$55,599.97	\$48,000.00
01-162-2-5302	PROFESSIONAL & TECHNICAL SERVICES	\$2,635.41	\$10,000.00	\$9,976.00	\$10,000.00
01-162-2-5346	ADVERTISING-ELECTION	\$3,652.03	\$5,000.00	\$4,511.50	\$8,000.00
01-162-2-5380	PREP OF VOTING MACHINES	\$22,921.77	\$46,905.78	\$46,905.78	\$48,000.00
01-162-2-5384	ELECTION TRAINING	\$37,700.00	\$0.00	\$0.00	\$0.00
01-162-2-5386	CITY CENSUS	\$21,365.03	\$30,000.00	\$23,527.65	\$30,000.00
01-162-2-5387	RECOUNTS	\$0.00	\$500.00	\$0.00	\$500.00
01-162-2-5389	STREET LISTS	\$0.00	\$0.00	\$0.00	\$5,000.00
01-162-2-5420	OFFICE SUPPLIES	\$2,010.64	\$3,000.00	\$3,000.00	\$3,000.00
01-162-2-5580	ELECTION SUPPLIES	\$8,371.11	\$18,000.00	\$11,370.44	\$15,000.00
01-162-2-5710	PROFESSIONAL DEVELOPMENT	\$4,749.25	\$6,000.00	\$5,059.00	\$6,000.00
01-162-2-5765	OTHER CHARGES	\$0.00	\$40,094.22	\$36,839.06	\$17,000.00
01-162-2-5785	MISC EXPENSES	\$16,902.64	\$0.00	\$0.00	\$0.00
<b>EXPENSES Total:</b>		<b>\$178,955.13</b>	<b>\$215,500.00</b>	<b>\$196,789.40</b>	<b>\$190,500.00</b>
<b>162 ELECTION COMMISSION Total:</b>		<b>\$667,822.88</b>	<b>\$756,681.00</b>	<b>\$558,859.30</b>	<b>\$734,786.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>170 - STRATEGIC PLANNING &amp; COMMUNITY</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-170-1-5111	SALARIES	\$0.00	\$0.00	\$0.00	\$183,431.00	
<b>PERSONNEL Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$183,431.00</b>	
<b>EXPENSES</b>						
01-170-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	
<b>EXPENSES Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	
<b>170 STRATEGIC PLANNING &amp; COMMUNITY</b>						
<b>GENERAL FUND Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$185,431.00</b>	
<b>Grand Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$185,431.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>165 - LICENSING COMMISSION</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-165-1-5191	LICENSING COMMISSION STIPEND	\$7,200.00	\$7,200.00	\$5,633.33	\$7,200.00	\$7,200.00
<b>PERSONNEL Total:</b>		<b>\$7,200.00</b>	<b>\$7,200.00</b>	<b>\$5,633.33</b>	<b>\$7,200.00</b>	<b>\$7,200.00</b>
<b>EXPENSES</b>						
01-165-2-5420	OFFICE SUPPLIES	\$173.75	\$500.00	\$0.00	\$500.00	\$500.00
<b>EXPENSES Total:</b>		<b>\$173.75</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>165 LICENSING COMMISSION Total:</b>		<b>\$7,373.75</b>	<b>\$7,700.00</b>	<b>\$5,633.33</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>171 - CONSERVATION COMMISSION</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-171-1-5191	CONSERVATION COMMISSION STIPEND	\$9,757.60	\$12,200.00	\$7,374.85	\$12,200.00	
01-171-1-5340	TELECOMMUNICATIONS	\$0.00	\$200.00	\$0.00	\$200.00	
<b>PERSONNEL Total:</b>		<b>\$9,757.60</b>	<b>\$12,400.00</b>	<b>\$7,374.85</b>	<b>\$12,400.00</b>	
<b>EXPENSES</b>						
01-171-2-5420	OFFICE SUPPLIES	\$0.00	\$200.00	\$0.00	\$200.00	
01-171-2-5730	DUES AND MEMBERSHIPS	\$485.00	\$485.00	\$485.00	\$500.00	
<b>EXPENSES Total:</b>		<b>\$485.00</b>	<b>\$685.00</b>	<b>\$485.00</b>	<b>\$700.00</b>	
<b>171 CONSERVATION COMMISSION Total:</b>		<b>\$10,242.60</b>	<b>\$13,085.00</b>	<b>\$7,859.85</b>	<b>\$13,100.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>175 - PLANNING BOARD</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-175-1-5191	PLANNING BOARD STIPEND	\$12,692.44	\$14,200.00	\$11,746.25	\$14,200.00	
01-175-1-5340	TELECOMMUNICATIONS PLANNING	\$16.00	\$100.00	\$0.00	\$100.00	
<b>PERSONNEL Total:</b>		<b>\$12,708.44</b>	<b>\$14,300.00</b>	<b>\$11,746.25</b>	<b>\$14,300.00</b>	
<b>EXPENSES</b>						
01-175-2-5420	OFFICE SUPPLIES	\$0.00	\$100.00	\$0.00	\$0.00	
<b>EXPENSES Total:</b>		<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>175 PLANNING BOARD Total:</b>		<b>\$12,708.44</b>	<b>\$14,400.00</b>	<b>\$11,746.25</b>	<b>\$14,300.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>176 - ZONING BOARD OF APPEALS</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-176-1-5191	BOARD OF APPEALS STIPEND	\$10,088.23	\$14,600.00	\$10,363.15	\$14,600.00	
01-176-1-5340	TELECOMMUNICATIONS BOARD OF	\$8.00	\$96.00	\$0.00	\$96.00	
<b>PERSONNEL Total:</b>		<b>\$10,096.23</b>	<b>\$14,696.00</b>	<b>\$10,363.15</b>	<b>\$14,696.00</b>	
<b>EXPENSES</b>						
01-176-2-5420	OFFICE SUPPLIES	\$491.62	\$500.00	\$0.00	\$500.00	
<b>EXPENSES Total:</b>		<b>\$491.62</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	
<b>176 ZONING BOARD OF APPEALS Total:</b>		<b>\$10,587.85</b>	<b>\$15,196.00</b>	<b>\$10,363.15</b>	<b>\$15,196.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>210 - POLICE DEPARTMENT</b>					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-210-1-5111	SALARIES POLICE DEPARTMENT	\$14,280,843.65	\$15,807,423.00	\$12,831,091.01	\$16,511,219.00
01-210-1-5113	PART TIME POLICE DEPARTMENT	\$1,887.99	\$0.00	\$0.00	\$0.00
01-210-1-5130	OVERTIME POLICE DEPARTMENT	\$1,192,443.57	\$1,800,000.00	\$1,163,216.83	\$1,800,000.00
01-210-1-5134	OT ON-CALL STANDBY	\$0.00	\$0.00	\$19,999.28	\$42,500.00
01-210-1-5140	HOLIDAY POLICE DEPARTMENT	\$944,996.22	\$1,148,887.00	\$1,049,638.10	\$1,181,731.00
01-210-1-5142	NIGHT DIFFERENTIALS POLICE	\$364,305.34	\$421,448.00	\$379,835.27	\$455,509.00
01-210-1-5143	LONGEVITY POLICE DEPARTMENT	\$68,747.64	\$11,700.00	\$8,688.36	\$13,450.00
01-210-1-5144	ABOVE GRADE DIFFERENTIALS POLICE	\$12,089.37	\$16,000.00	\$10,890.59	\$16,000.00
01-210-1-5145	EMT CERTIFICATION POLICE	\$3,409.20	\$4,000.00	\$2,348.81	\$4,011.00
01-210-1-5146	SENIOR PATROL STIPEND POLICE	\$2,744.61	\$59,447.00	\$57,401.64	\$100,132.00
01-210-1-5147	LICENSE TO CARRY STIPEND POLICE	\$175,208.44	\$177,605.00	\$129,021.48	\$174,818.00
01-210-1-5148	BREATHALYZER STIPEND POLICE	\$67,788.13	\$83,636.00	\$72,562.29	\$95,606.00
01-210-1-5149	SPECIAL DUTY POLICE DEPARTMENT	\$138,353.36	\$150,918.00	\$125,124.89	\$139,888.00
01-210-1-5156	COURT TIME POLICE DEPARTMENT	\$97,758.30	\$180,000.00	\$82,735.28	\$180,000.00
01-210-1-5163	ACO CERTIFICATIONS	\$0.00	\$4,000.00	\$0.00	\$4,000.00
01-210-1-5191	CROSSING GUARDS & MATRONS POLICE	\$141,884.28	\$260,926.00	\$151,676.79	\$210,000.00
01-210-1-5193	CLOTHING ALLOWANCE POLICE	\$141,171.43	\$240,342.00	\$240,342.00	\$209,100.00
01-210-1-5194	LANGUAGE STIPEND POLICE	\$15,025.36	\$17,557.00	\$11,828.74	\$16,052.00
01-210-1-5195	MPTC POLICE DEPARTMENT	\$13,732.98	\$16,040.00	\$13,113.53	\$14,546.00
01-210-1-5198	TRAINING STIPEND POLICE	\$372,858.08	\$491,514.00	\$415,305.93	\$758,390.00
01-210-1-5199	SUPERVISOR STIPEND POLICE	\$47,850.37	\$83,636.00	\$72,944.58	\$95,606.00
<b>PERSONNEL Total:</b>		<b>\$18,083,098.32</b>	<b>\$20,975,079.00</b>	<b>\$16,837,765.40</b>	<b>\$22,022,558.00</b>
<b>EXPENSES</b>					
01-210-2-5245	RADIO MAINTENANCE	\$34,207.45	\$45,000.00	\$27,231.86	\$60,000.00
01-210-2-5246	RADIO-GRTR BOS POLICE COUNCIL	\$5,000.00	\$7,675.00	\$3,157.78	\$7,675.00
01-210-2-5318	DATA HANDLING	\$90,671.17	\$162,000.00	\$130,292.65	\$200,000.00
01-210-2-5340	TELECOMMUNICATIONS	\$38,380.91	\$60,000.00	\$32,000.00	\$60,000.00
01-210-2-5343	TICKET PRINTING	\$13,248.20	\$30,000.00	\$12,925.15	\$30,000.00
01-210-2-5344	POSTAGE	\$3,058.51	\$3,700.00	\$3,604.95	\$5,000.00

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

210 - POLICE DEPARTMENT	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>EXPENSES</b>					
01-210-2-5374	TICKET PROCESSING & TICKETS	\$104,766.90	\$180,000.00	\$179,813.64	\$185,000.00
01-210-2-5420	OFFICE SUPPLIES	\$31,400.17	\$41,000.00	\$33,906.13	\$40,000.00
01-210-2-5580	EQUIPMENT	\$60,665.45	\$97,536.00	\$87,652.93	\$85,000.00
01-210-2-5583	ANIMAL CONTROL EXPENSES	\$12,355.00	\$50,000.00	\$12,570.00	\$20,000.00
01-210-2-5588	AMMUNITION	\$29,100.00	\$50,000.00	\$49,982.00	\$50,000.00
01-210-2-5710	PROFESSIONAL SERVICES	\$2,299.00	\$7,500.00	\$4,794.96	\$10,000.00
01-210-2-5712	ACADEMY/TRAINING/TRAVEL	\$25,473.14	\$56,000.00	\$51,729.35	\$60,000.00
01-210-2-5717	CANINE EXPENSES	\$5,599.72	\$20,000.00	\$1,506.65	\$20,000.00
01-210-2-5722	ACCREDITATION	\$0.00	\$5,464.00	\$5,464.00	\$20,000.00
01-210-2-5765	OTHER CHARGES	\$119.25	\$0.00	\$0.00	\$0.00
01-210-2-5785	MEALS FOR PRISONERS	\$4,448.62	\$6,500.00	\$6,000.00	\$10,000.00
01-210-2-5812	HONOR GUARD & HIGH VISIBILITY	\$0.00	\$0.00	\$0.00	\$24,000.00
<b>EXPENSES Total:</b>		<b>\$460,793.49</b>	<b>\$822,375.00</b>	<b>\$642,632.05</b>	<b>\$886,675.00</b>
<b>CAPITAL IMPROVEMENTS</b>					
01-210-3-5859	BALLISTIC VESTS	\$0.00	\$0.00	\$6,365.30	\$0.00
01-210-3-5864	PORTABLE RADIOS	\$0.00	\$0.00	\$1,470.00	\$0.00
01-210-3-5875	PROTECTIVE HELMETS	\$0.00	\$0.00	\$1,150.50	\$0.00
<b>CAPITAL IMPROVEMENTS Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,985.80</b>	<b>\$0.00</b>
<b>210 POLICE DEPARTMENT Total:</b>		<b>\$18,543,891.81</b>	<b>\$21,797,454.00</b>	<b>\$17,489,383.25</b>	<b>\$22,909,233.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

220 - FIRE DEPARTMENT		FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
Account Number	Account Description				
<b>PERSONNEL</b>					
01-220-1-5111	SALARIES FIRE DEPARTMENT	\$9,259,858.14	\$10,022,207.00	\$7,954,115.61	\$10,653,929.00
01-220-1-5114	CALL IN SHIFT FIRE DEPARTMENT	\$1,000.00	\$5,200.00	\$2,003.10	\$5,200.00
01-220-1-5130	OVERTIME FIRE DEPARTMENT	\$1,999,887.43	\$2,252,826.00	\$1,610,338.88	\$2,152,826.00
01-220-1-5131	OVERTIME FP COMMUNITY EVENTS	\$0.00	\$10,000.00	\$2,110.40	\$10,000.00
01-220-1-5133	OVERTIME TRAINING	\$0.00	\$40,000.00	\$21,294.56	\$40,000.00
01-220-1-5140	HOLIDAY FIRE DEPARTMENT	\$863,705.18	\$928,503.00	\$844,200.64	\$961,363.00
01-220-1-5141	ADJUNCT EDUCATION FIRE	\$281,577.85	\$302,200.00	\$274,470.00	\$294,900.00
01-220-1-5142	SHIFT DIFFERENTIAL FIRE	\$206,445.03	\$257,000.00	\$192,791.03	\$259,400.00
01-220-1-5143	LONGEVITY FIRE DEPARTMENT	\$154,272.39	\$191,350.00	\$110,650.00	\$182,650.00
01-220-1-5144	ABOVE GRADE DIFFERENTIALS FIRE	\$40,390.34	\$135,960.00	\$26,080.66	\$135,960.00
01-220-1-5145	DEFIBRILATOR STIPENDS FIRE	\$101,750.00	\$115,000.00	\$1,542.46	\$111,918.00
01-220-1-5147	HAZARDOUS DUTY PAY FIRE	\$972,978.03	\$1,081,481.00	\$978,944.87	\$1,117,197.00
01-220-1-5151	EMT STIPEND FIRE DEPARTMENT	\$795,996.05	\$1,092,437.00	\$703,942.32	\$1,127,348.00
01-220-1-5158	MEDICAL EXPENSE STIPEND FIRE	\$405,139.17	\$446,906.00	\$337,843.97	\$460,731.00
01-220-1-5192	OVERTIME MEAL ALLOWANCE FIRE	\$45,795.00	\$125,000.00	\$23,715.00	\$125,000.00
01-220-1-5193	CLOTHING ALLOWANCE FIRE	\$172,400.00	\$280,000.00	\$177,184.93	\$291,550.00
01-220-1-5194	CERTIFICATIONS FIRE DEPARTMENT	\$251,267.13	\$448,000.00	\$205,002.69	\$453,500.00
<b>PERSONNEL Total:</b>		<b>\$15,552,461.74</b>	<b>\$17,734,070.00</b>	<b>\$13,466,231.12</b>	<b>\$18,383,472.00</b>
<b>EXPENSES</b>					
01-220-2-5214	EYEGLASS REPLACEMENT	\$2,214.35	\$5,000.00	\$2,149.70	\$5,500.00
01-220-2-5240	EQUIPMENT MAINTENANCE	\$176,110.97	\$198,500.00	\$172,803.75	\$225,000.00
01-220-2-5245	RADIO MAINTENANCE	\$30,170.75	\$50,000.00	\$49,890.59	\$50,000.00
01-220-2-5253	BLS-1 OPERATING FUNDS	\$1,163.30	\$0.00	\$0.00	\$0.00
01-220-2-5254	IT SUPPLIES	\$5,744.82	\$28,000.00	\$24,780.51	\$80,000.00
01-220-2-5261	APPARATUS TESTING	\$2,143.00	\$10,000.00	\$4,700.00	\$10,000.00
01-220-2-5340	TELECOMMUNICATIONS	\$19,795.33	\$35,000.00	\$12,450.00	\$38,000.00
01-220-2-5420	OFFICE SUPPLIES	\$6,482.17	\$8,000.00	\$3,844.40	\$8,000.00
01-220-2-5510	TRAINING	\$25,431.05	\$30,000.00	\$19,361.90	\$40,000.00
01-220-2-5580	REPLACEMENT FIRE FIGHTING SUPP &	\$47,514.08	\$68,000.00	\$42,926.97	\$55,000.00

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

220 - FIRE DEPARTMENT	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
Account Number	Account Description			
<b>EXPENSES</b>				
01-220-2-5581	STATION SUPPLIES	\$31,129.93	\$30,431.41	\$40,000.00
01-220-2-5590	MEDICAL SUPPLIES	\$25,372.48	\$32,925.00	\$40,000.00
01-220-2-5656	METRO FIRE	\$5,000.00	\$5,000.00	\$5,000.00
01-220-2-5703	PERSONAL PROTECTION EQUIPMENT	\$36,172.00	\$5,000.00	\$81,000.00
01-220-2-5710	PROFESSIONAL DEVELOPMENT	\$966.00	\$3,879.90	\$30,000.00
01-220-2-5746	EMERGENCY MANAGEMENT PROGRAM	\$37,535.51	\$18,177.52	\$25,000.00
01-220-2-5765	OTHER CHARGES	\$39.15	\$0.00	\$500.00
<b>EXPENSES Total:</b>		<b>\$452,984.89</b>	<b>\$428,321.65</b>	<b>\$733,000.00</b>
<b>220 FIRE DEPARTMENT Total:</b>		<b>\$16,005,446.63</b>	<b>\$18,354,570.00</b>	<b>\$19,116,472.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

242 - DEPT OF INSPECTONAL SERVICES		FY2025	FY2026	FY2026	FY2027
Account Number	Account Description	Expended	Budget	Exp/Enc	Mayor Recommended
<b>PERSONNEL</b>					
01-242-1-5111	SALARIES INSPECTONAL SERVICES	\$1,769,083.10	\$2,000,054.00	\$1,584,624.30	\$2,072,440.00
01-242-1-5113	PART TIME INSPECTONAL SERVICES	\$400.00	\$3,000.00	\$957.00	\$20,000.00
01-242-1-5114	ON CALL STIPEND INSPECTONAL	\$3,820.00	\$580.00	\$580.00	\$0.00
01-242-1-5120	OTHER PERSONNEL SERVICES	\$883.92	\$5,000.00	\$1,000.00	\$10,000.00
01-242-1-5130	OVERTIME INSPECTONAL SERVICES	\$133,211.05	\$150,000.00	\$111,900.46	\$150,000.00
01-242-1-5134	OT ON-CALL STANDBY	\$0.00	\$50,139.09	\$37,628.50	\$60,000.00
01-242-1-5143	LONGEVITY INSPECTONAL SERVICES	\$4,783.13	\$7,150.00	\$5,500.00	\$9,150.00
01-242-1-5163	CERTIFICATIONS	\$0.00	\$6,480.91	\$4,692.54	\$20,000.00
01-242-1-5191	HEARING OFFICER INSPECTONAL	\$15,000.00	\$0.00	\$0.00	\$0.00
01-242-1-5193	CLOTHING ALLOWANCE INSPECTONAL	\$4,000.00	\$5,250.00	\$5,250.00	\$5,250.00
01-242-1-5194	CERTIFICATIONS INSPECTONAL	\$0.00	\$10,000.00	\$0.00	\$10,000.00
01-242-1-5196	TOOLS FOR MECHANICS INSPECTONAL	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>PERSONNEL Total:</b>		<b>\$1,931,981.20</b>	<b>\$2,238,654.00</b>	<b>\$1,753,132.80</b>	<b>\$2,357,840.00</b>
<b>EXPENSES</b>					
01-242-2-5210	UTILITIES	\$2,302,218.93	\$1,500,000.00	\$1,309,162.13	\$0.00
01-242-2-5240	EQUIPMENT MAINTENANCE	\$13,874.89	\$20,000.00	\$10,430.80	\$10,000.00
01-242-2-5242	FIRE ALARM REPAIR & MAINT	\$20,800.02	\$25,000.00	\$630.00	\$25,000.00
01-242-2-5243	STREET LIGHT MAINTENANCE	\$79,831.10	\$96,500.00	\$84,164.79	\$96,500.00
01-242-2-5249	SIGNAL & SHOP REPAIRS	\$100,858.85	\$96,500.00	\$31,515.00	\$96,500.00
01-242-2-5343	PRINTING	\$4,153.19	\$10,000.00	\$1,085.00	\$10,000.00
01-242-2-5420	OFFICE SUPPLIES	\$7,658.83	\$12,000.00	\$4,000.00	\$12,000.00
01-242-2-5434	EQUIPMENT	\$25,804.50	\$19,000.00	\$11,194.91	\$29,000.00
01-242-2-5580	SOFTWARE	\$55,552.22	\$100,000.00	\$58,329.83	\$110,000.00
01-242-2-5585	UNIFORMS	\$7,808.88	\$11,000.00	\$4,779.85	\$11,000.00
01-242-2-5586	PROFESSIONAL RESOURCE MATERIAL	\$811.73	\$5,000.00	\$1,470.00	\$7,500.00
01-242-2-5704	WIRE EXPENSES	\$74,321.71	\$115,000.00	\$82,040.91	\$115,000.00
01-242-2-5710	PROFESSIONAL SERVICES	\$56,368.00	\$100,000.00	\$50,055.00	\$100,000.00
01-242-2-5765	OTHER CHARGES	\$29.95	\$0.00	\$0.00	\$0.00
01-242-2-5780	PROFESSIONAL DEVELOPMENT	\$8,774.93	\$12,500.00	\$9,075.35	\$15,000.00
<b>EXPENSES Total:</b>		<b>\$2,758,867.73</b>	<b>\$2,122,500.00</b>	<b>\$1,657,933.57</b>	<b>\$637,500.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>242 - DEPT OF INSPECTIONAL SERVICES</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>
<b>242 DEPT OF INSPECTIONAL SERVICES Total:</b>		\$4,690,848.93	\$4,361,154.00	\$3,411,066.37	\$2,995,340.00

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

299 - EMERGENCY COMMUNICATIONS OFFIC						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-299-1-5111	SALARIES EMERGENCY	\$998,817.04	\$1,125,247.04	\$923,277.97	\$1,211,519.00	
01-299-1-5130	OVERTIME EMERGENCY	\$59,855.89	\$185,400.00	\$202,020.36	\$192,816.00	
01-299-1-5140	HOLIDAY EMERGENCY	\$60,128.75	\$63,860.00	\$63,369.00	\$66,414.00	
01-299-1-5142	NIGHT DIFFERENTIALS EMERGENCY	\$50,588.04	\$64,436.64	\$65,846.64	\$58,916.00	
01-299-1-5143	LONGEVITY EMERGENCY	\$5,950.00	\$10,500.00	\$10,500.00	\$10,700.00	
01-299-1-5144	ABOVE GRADE DIFFERENTIAL	\$40,580.72	\$52,034.95	\$53,987.61	\$53,560.00	
01-299-1-5163	911 CERTIFICATIONS	\$0.00	\$33,687.37	\$34,446.96	\$60,000.00	
<b>PERSONNEL Total:</b>		<b>\$1,215,920.44</b>	<b>\$1,535,166.00</b>	<b>\$1,353,448.54</b>	<b>\$1,653,925.00</b>	
<b>EXPENSES</b>						
01-299-2-5245	RADIO MAINTENANCE	\$34,652.80	\$85,500.00	\$6,618.99	\$140,000.00	
01-299-2-5340	TELECOMMUNICATIONS	\$10,262.32	\$31,769.40	\$10,715.00	\$45,000.00	
01-299-2-5420	OFFICE SUPPLIES	\$3,454.44	\$8,230.60	\$6,292.97	\$8,231.00	
01-299-2-5711	TRAINING EXPENSES	\$4,786.00	\$9,600.00	\$5,343.50	\$9,600.00	
01-299-2-5765	OTHER CHARGES	\$0.00	\$13,000.00	\$12,991.04	\$13,000.00	
<b>EXPENSES Total:</b>		<b>\$53,155.56</b>	<b>\$148,100.00</b>	<b>\$41,961.50</b>	<b>\$215,831.00</b>	
<b>299 EMERGENCY COMMUNICATIONS OFFIC</b>		<b>\$1,269,076.00</b>	<b>\$1,683,266.00</b>	<b>\$1,395,410.04</b>	<b>\$1,869,756.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

490 - DPW EXECUTIVE DIVISION		FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
Account Number	Account Description				
<b>PERSONNEL</b>					
01-490-1-5111	SALARIES DPW EXECUTIVE DIVISION	\$806,800.02	\$1,088,123.00	\$798,885.78	\$1,036,811.00
01-490-1-5113	PART TIME DPW EXECUTIVE DIVISION	\$32,699.94	\$34,173.00	\$26,786.42	\$34,173.00
01-490-1-5114	ON CALL STIPENDS DPW EXECUTIVE	\$6,840.00	\$10,400.00	\$4,813.06	\$0.00
01-490-1-5123	SEASONAL EMPLOYEES DPW	\$45,621.61	\$130,412.21	\$130,412.21	\$130,000.00
01-490-1-5130	OVERTIME DPW EXECUTIVE DIVISION	\$38,758.62	\$56,430.00	\$28,989.65	\$58,123.00
01-490-1-5134	OT ON-CALL STANDBY	\$0.00	\$0.00	\$11,285.23	\$23,400.00
01-490-1-5142	NIGHT DIFFERENTIALS DPW	\$0.00	\$1,080.00	\$0.00	\$2,160.00
01-490-1-5143	LONGEVITY DPW EXECUTIVE DIVISION	\$6,600.00	\$6,000.00	\$3,350.00	\$4,450.00
01-490-1-5144	ACTING GRADE DPW EXECUTIVE	\$0.00	\$667.79	\$25.76	\$1,080.00
01-490-1-5163	CERTIFICATIONS	\$0.00	\$16,000.00	\$4,480.87	\$12,000.00
01-490-1-5191	CITY SERVICES COMMISSION STIPEND	\$19,087.46	\$22,600.00	\$15,833.30	\$22,600.00
01-490-1-5193	CLOTHING ALLOWANCE DPW	\$2,800.00	\$3,800.00	\$1,400.00	\$2,850.00
01-490-1-5194	CERTIFICATIONS DPW EXECUTIVE	\$0.00	\$2,000.00	\$0.00	\$0.00
01-490-1-5196	TOOLS FOR MECHANICS DPW	\$800.00	\$800.00	\$400.00	\$600.00
<b>PERSONNEL Total:</b>		<b>\$960,007.65</b>	<b>\$1,372,486.00</b>	<b>\$1,026,662.28</b>	<b>\$1,328,247.00</b>
<b>EXPENSES</b>					
01-490-2-5400	REPAIRS AND PARTS	\$38,650.50	\$25,317.14	\$25,317.14	\$150,000.00
01-490-2-5404	CITY-WIDE SEASONAL EXPENDITURES	\$155,837.31	\$154,500.00	\$150,484.72	\$156,500.00
01-490-2-5420	OFFICE SUPPLIES	\$6,376.39	\$12,800.00	\$11,274.72	\$10,800.00
01-490-2-5445	TOWING	\$2,670.00	\$5,000.00	\$5,000.00	\$10,000.00
01-490-2-5480	GASOLINE/DIESEL/OIL	\$339,037.54	\$435,000.00	\$338,842.97	\$535,000.00
01-490-2-5546	DPW - REPAIR MAINTENANCE	\$361,984.97	\$594,787.86	\$590,155.84	\$550,000.00
01-490-2-5548	POLICE-REPAIR MAINTENANCE	\$24,003.05	\$40,000.00	\$29,589.80	\$40,000.00
01-490-2-5570	VEHICLE REPAIRS AND SUPPLIES	\$34,447.62	\$0.00	\$0.00	\$0.00
01-490-2-5580	MV INSPECTIONS	\$1,970.00	\$11,200.00	\$1,500.00	\$11,200.00
01-490-2-5581	TIRES & TIRE SUPPLIES	\$48,999.65	\$68,500.00	\$49,499.00	\$68,500.00
01-490-2-5582	TRAINING & SOFTWARE	\$7,047.40	\$12,000.00	\$2,300.00	\$17,500.00
01-490-2-5583	BODY SHOP REPAIRS	\$997.25	\$19,700.00	\$4,163.16	\$20,000.00
01-490-2-5656	ISD - REPAIR MAINTENANCE	\$4,507.87	\$10,895.00	\$5,895.00	\$21,000.00

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>490 - DPW EXECUTIVE DIVISION</b>	<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>
<b>EXPENSES</b>						
	01-490-2-5710	PROFESSIONAL DEVELOPMENT	\$1,944.25	\$2,578.00	\$2,363.04	\$2,278.00
	01-490-2-5746	EYEGLOSS REPLACEMENT	\$0.00	\$450.00	\$0.00	\$675.00
	01-490-2-5765	OTHER CHARGES	\$4,185.18	\$0.00	\$0.00	\$0.00
	<b>EXPENSES Total:</b>		<b>\$1,032,658.98</b>	<b>\$1,392,728.00</b>	<b>\$1,216,385.39</b>	<b>\$1,593,453.00</b>
<b>CAPITAL PROJECT</b>						
	01-490-3-5808	CITY DECOR	\$0.00	\$0.00	\$3,864.40	\$0.00
	<b>CAPITAL PROJECT Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,864.40</b>	<b>\$0.00</b>
<b>490 DPW EXECUTIVE DIVISION Total:</b>			<b>\$1,992,666.63</b>	<b>\$2,765,214.00</b>	<b>\$2,246,912.07</b>	<b>\$2,921,700.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>491 - DPW FACILITIES MAINTENANCE DIV</b>					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-491-1-5111	SALARIES FACILITIES MAINTENANCE	\$1,225,056.99	\$1,568,392.00	\$1,142,336.20	\$1,529,916.00
01-491-1-5114	ON CALL STIPEND FACILITIES	\$5,189.76	\$5,200.00	\$680.00	\$0.00
01-491-1-5130	OVERTIME FACILITIES MAINTENANCE	\$300,241.67	\$280,000.00	\$209,294.79	\$310,000.00
01-491-1-5134	OT ON-CALL STANDBY	\$0.00	\$0.00	\$12,201.91	\$20,000.00
01-491-1-5143	LONGEVITY FACILITIES MAINTENANCE	\$12,150.00	\$15,900.00	\$14,100.00	\$17,900.00
01-491-1-5144	ABOVE GRADE DIFFERENTIAL	\$7,692.07	\$15,000.00	\$479.88	\$15,000.00
01-491-1-5163	CERTIFICATIONS	\$0.00	\$68,000.00	\$8,471.69	\$68,000.00
01-491-1-5193	CLOTHING ALLOWANCE FACILITIES	\$11,900.00	\$16,150.00	\$14,500.00	\$15,200.00
01-491-1-5196	TOOLS FOR MECHANICS FACILITIES	\$600.00	\$600.00	\$600.00	\$600.00
<b>PERSONNEL Total:</b>		<b>\$1,562,830.49</b>	<b>\$1,969,242.00</b>	<b>\$1,402,664.47</b>	<b>\$1,976,616.00</b>
<b>EXPENSES</b>					
01-491-2-5202	OFFICE SUPPLIES	\$3,060.75	\$3,000.00	\$2,198.99	\$3,000.00
01-491-2-5211	NATURAL GAS	\$0.00	\$0.00	\$0.00	\$1,024,981.00
01-491-2-5213	CITY BLDGS SEASONAL EXP	\$18,464.95	\$25,000.00	\$14,219.98	\$25,000.00
01-491-2-5218	UTILITIES - MOBILE BOILER	\$107,353.87	\$175,000.00	\$111,884.05	\$150,000.00
01-491-2-5219	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$500,000.00
01-491-2-5247	HVAC SERVICE CONTRACT/REPAIRS	\$70,449.15	\$80,000.00	\$47,231.54	\$120,000.00
01-491-2-5260	ELEVATOR SERVICE CONTRACT	\$51,128.67	\$90,000.00	\$28,100.25	\$90,000.00
01-491-2-5291	CLEANING SERVICE CONTRACT/CITY	\$33,919.18	\$35,000.00	\$7,629.38	\$35,000.00
01-491-2-5430	BUILDING REPAIR & MAINTENANCE	\$337,218.52	\$431,990.00	\$407,224.10	\$415,000.00
01-491-2-5450	CUSTODIAL SUPPLIES	\$84,703.12	\$90,000.00	\$38,705.71	\$90,000.00
01-491-2-5580	UNIFORMS	\$8,566.18	\$13,010.00	\$10,687.58	\$13,000.00
01-491-2-5704	WIRE EXPENSES	\$9,899.23	\$0.00	\$0.00	\$16,990.00
01-491-2-5710	PROFESSIONAL DEVELOPMENT	\$856.00	\$2,500.00	\$573.00	\$2,500.00
01-491-2-5765	OTHER CHARGES	\$3,719.31	\$0.00	\$0.00	\$0.00
<b>EXPENSES Total:</b>		<b>\$729,338.93</b>	<b>\$945,500.00</b>	<b>\$668,454.58</b>	<b>\$2,485,471.00</b>
<b>491 DPW FACILITIES MAINTENANCE DIV</b>		<b>\$2,292,169.42</b>	<b>\$2,914,742.00</b>	<b>\$2,071,119.05</b>	<b>\$4,462,087.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>492 - DPW ENGINEERING DIVISION</b>					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-492-1-5111	SALARIES ENGINEERING	\$431,555.33	\$543,761.00	\$416,827.70	\$526,444.00
01-492-1-5113	PART TIME ENGINEERING	\$0.00	\$15,662.00	\$0.00	\$15,662.00
01-492-1-5143	LONGEVITY ENGINEERING	\$3,150.00	\$3,550.00	\$3,550.00	\$3,750.00
01-492-1-5144	ABOVE GRADE DIFFERENTIAL	\$185.60	\$0.00	\$0.00	\$0.00
<b>PERSONNEL Total:</b>		<b>\$434,890.93</b>	<b>\$562,973.00</b>	<b>\$420,377.70</b>	<b>\$545,856.00</b>
<b>EXPENSES</b>					
01-492-2-5230	STORMWATER EXPENDITURES	\$18,222.44	\$200,000.00	\$57,573.73	\$200,000.00
01-492-2-5240	EQUIPMENT MAINT./REPAIR	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00
01-492-2-5300	PROFESSIONAL SERVICES	\$87,779.13	\$200,000.00	\$181,782.93	\$200,000.00
01-492-2-5420	OFFICE SUPPLIES	\$7,834.33	\$5,000.00	\$2,160.00	\$5,000.00
01-492-2-5421	OFFICE EQUIPMENT	\$1,449.35	\$10,000.00	\$1,550.65	\$10,000.00
01-492-2-5434	FIELD EQUIPMENT & SUPPLIES	\$2,288.48	\$5,000.00	\$3,223.23	\$5,000.00
01-492-2-5541	CENETER LINE X-WALK MARK	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
01-492-2-5705	ANNUAL ENVIRONMENTAL REPORTING	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
01-492-2-5710	PROFESSIONAL DEVELOPMENT	\$115.24	\$4,000.00	\$0.00	\$3,000.00
01-492-2-5734	LICENSES & MEMBERSHIP FEES	\$0.00	\$400.00	\$0.00	\$300.00
01-492-2-5765	OTHER CHARGES	\$7,038.34	\$0.00	\$0.00	\$0.00
01-492-2-5881	SOFTWARE SUBSCRIPTION	\$0.00	\$12,000.00	\$7,617.90	\$15,000.00
<b>EXPENSES Total:</b>		<b>\$126,727.31</b>	<b>\$607,400.00</b>	<b>\$423,908.44</b>	<b>\$609,300.00</b>
<b>492 DPW ENGINEERING DIVISION Total:</b>		<b>\$561,618.24</b>	<b>\$1,170,373.00</b>	<b>\$844,286.14</b>	<b>\$1,155,156.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

493 - DPW PARKS AND CEMETERIES DIV					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-493-1-5111	SALARIES PARKS	\$1,033,687.07	\$1,363,024.00	\$1,021,299.24	\$1,399,319.00
01-493-1-5113	PART TIME PARKS	\$15,680.09	\$81,000.00	\$7,587.84	\$81,000.00
01-493-1-5130	OVERTIME PARKS	\$190,678.60	\$191,750.00	\$99,018.25	\$197,503.00
01-493-1-5134	OT ON-CALL STANDBY	\$0.00	\$0.00	\$2,642.94	\$15,000.00
01-493-1-5143	LONGEVITY PARKS	\$13,300.00	\$8,350.00	\$8,000.00	\$10,500.00
01-493-1-5144	ABOVE GRADE DIFFERENTIAL PARKS	\$0.00	\$5,400.00	\$40.64	\$5,400.00
01-493-1-5160	TREE STIPEND PARKS	\$2,554.50	\$10,000.00	\$8,674.75	\$20,000.00
01-493-1-5163	CERTIFICATIONS	\$0.00	\$64,000.00	\$7,635.04	\$64,000.00
01-493-1-5193	CLOTHING ALLOWANCE PARKS	\$9,800.00	\$15,200.00	\$11,200.00	\$15,200.00
<b>PERSONNEL Total:</b>		<b>\$1,265,700.26</b>	<b>\$1,738,724.00</b>	<b>\$1,166,098.70</b>	<b>\$1,807,922.00</b>
<b>EXPENSES</b>					
01-493-2-5255	LANDSCAPING	\$437,939.37	\$575,000.00	\$458,296.66	\$635,000.00
01-493-2-5256	GRAFFITI REMOVAL	\$0.00	\$5,000.00	\$0.00	\$5,000.00
01-493-2-5257	GLENWOOD CEMETERY EXPENSES	\$43,045.14	\$60,000.00	\$38,324.26	\$60,000.00
01-493-2-5259	OUTDOOR WINTERIZATION	\$1,879.00	\$15,000.00	\$2,500.00	\$15,000.00
01-493-2-5300	PROFESSIONAL SERVICES	\$18,725.00	\$30,000.00	\$3,859.56	\$30,000.00
01-493-2-5435	REPAIR & MAINTENANCE	\$68,173.45	\$185,000.00	\$172,272.96	\$185,000.00
01-493-2-5439	TREES SEED & SOD SUPPLIES	\$14,611.36	\$80,000.00	\$20,983.25	\$80,000.00
01-493-2-5765	OTHER CHARGES	\$0.00	\$4,284.00	\$4,284.00	\$0.00
01-493-2-5830	CONCRETE LINERS	\$5,850.00	\$10,000.00	\$0.00	\$10,000.00
<b>EXPENSES Total:</b>		<b>\$590,223.32</b>	<b>\$964,284.00</b>	<b>\$700,520.69</b>	<b>\$1,020,000.00</b>
<b>493 DPW PARKS AND CEMETERIES DIV Total:</b>		<b>\$1,855,923.58</b>	<b>\$2,703,008.00</b>	<b>\$1,866,619.39</b>	<b>\$2,827,922.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>494 - DPW STADIUM DIVISION</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>EXPENSES</b>						
01-494-2-5255	MAINTENANCE TO FIELD	\$0.00	\$20,000.00	\$879.00	\$20,000.00	
01-494-2-5435	REPAIR & MAINTENANCE	\$0.00	\$16,500.00	\$0.00	\$16,500.00	
<b>EXPENSES Total:</b>		<b>\$0.00</b>	<b>\$36,500.00</b>	<b>\$879.00</b>	<b>\$36,500.00</b>	
<b>494 DPW STADIUM DIVISION Total:</b>						
		<b>\$0.00</b>	<b>\$36,500.00</b>	<b>\$879.00</b>	<b>\$36,500.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

495 - DPW HIGHWAY DIVISION						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-495-1-5111	SALARIES HIGHWAY	\$1,152,251.86	\$1,119,737.00	\$956,710.99	\$1,276,654.00	
01-495-1-5130	OVERTIME HIGHWAY	\$188,879.15	\$226,862.00	\$212,325.31	\$197,618.00	
01-495-1-5134	OT ON-CALL STANDBY	\$0.00	\$0.00	\$1,425.96	\$9,000.00	
01-495-1-5142	NIGHT DIFFERENTIAL HIGHWAY	\$2,674.52	\$3,780.00	\$2,452.00	\$7,560.00	
01-495-1-5143	LONGEVITY HIGHWAY	\$12,450.00	\$10,600.00	\$10,600.00	\$12,350.00	
01-495-1-5144	ABOVE GRADE DIFFERENTIAL	\$11,417.93	\$16,200.00	\$640.49	\$16,200.00	
01-495-1-5163	CERTIFICATIONS	\$0.00	\$60,000.00	\$10,250.59	\$64,000.00	
01-495-1-5193	CLOTHING ALLOWANCE HIGHWAY	\$11,200.00	\$14,250.00	\$9,100.00	\$15,200.00	
01-495-1-5196	TOOLS FOR MECHANICS HIGHWAY	\$200.00	\$200.00	\$0.00	\$200.00	
<b>PERSONNEL Total:</b>		<b>\$1,379,073.46</b>	<b>\$1,451,629.00</b>	<b>\$1,203,505.34</b>	<b>\$1,598,782.00</b>	
<b>EXPENSES</b>						
01-495-2-5241	CONSTRUCTION/REPAIRS	\$11,918.29	\$25,000.00	\$25,000.00	\$25,000.00	
01-495-2-5268	CONTRACTED SERVICES / EQUIPMENT	\$121,032.02	\$110,000.00	\$91,292.00	\$110,000.00	
01-495-2-5280	EQUIPMENT HIRE	\$9,672.09	\$15,000.00	\$4,000.00	\$15,000.00	
01-495-2-5435	REPAIR & MAINTENANCE	\$53,082.19	\$109,000.00	\$105,737.60	\$111,000.00	
01-495-2-5436	STREET CLEANING SUPPLIES &	\$0.00	\$15,000.00	\$15,000.00	\$20,000.00	
01-495-2-5440	STREET & TRAFFIC SIGNS	\$22,659.69	\$52,000.00	\$50,392.75	\$55,000.00	
01-495-2-5543	CEMENT STONE & ASPHALT	\$30,073.32	\$100,000.00	\$99,118.50	\$125,000.00	
01-495-2-5856	OTHER - POLICE DETAILS	\$10,495.00	\$15,000.00	\$14,651.75	\$15,000.00	
<b>EXPENSES Total:</b>		<b>\$258,932.60</b>	<b>\$441,000.00</b>	<b>\$405,192.60</b>	<b>\$476,000.00</b>	
<b>495 DPW HIGHWAY DIVISION Total:</b>		<b>\$1,638,006.06</b>	<b>\$1,892,629.00</b>	<b>\$1,608,697.94</b>	<b>\$2,074,782.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>496 - DPW SNOW AND ICE DIVISION</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-496-1-5130	S & I OVERTIME	\$184,142.54	\$100,000.00	\$306,119.13	\$125,000.00	
01-496-1-5159	SNOW STIPEND	\$4,523.87	\$0.00	\$26,887.75	\$20,000.00	
<b>PERSONNEL Total:</b>		<b>\$188,666.41</b>	<b>\$100,000.00</b>	<b>\$333,006.88</b>	<b>\$145,000.00</b>	
<b>EXPENSES</b>						
01-496-2-5280	CONTRACTED SERVICES	\$202,435.00	\$50,000.00	\$483,710.00	\$100,000.00	
01-496-2-5434	S & I SUPPLIES & MATERIALS	\$42,831.43	\$50,000.00	\$68,134.10	\$50,000.00	
01-496-2-5446	S & I REPAIR /MAINTENANCE	\$0.00	\$10,000.00	\$39,760.00	\$15,000.00	
01-496-2-5480	S & I FUEL	\$0.00	\$25,000.00	\$25,000.00	\$50,000.00	
01-496-2-5536	S & I SALT	\$378,182.63	\$350,000.00	\$550,000.00	\$375,000.00	
01-496-2-5856	S & I POLICE DETAILS	\$0.00	\$0.00	\$24,391.25	\$0.00	
<b>EXPENSES Total:</b>		<b>\$623,449.06</b>	<b>\$485,000.00</b>	<b>\$1,190,995.35</b>	<b>\$590,000.00</b>	
<b>496 DPW SNOW AND ICE DIVISION Total:</b>		<b>\$812,115.47</b>	<b>\$585,000.00</b>	<b>\$1,524,002.23</b>	<b>\$735,000.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>497 - DPW SOLID WASTE DIVISION</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>EXPENSES</b>						
01-497-2-5290	REFUSE COLLECTION	\$2,251,865.26	\$2,400,000.00	\$2,376,860.00	\$2,640,000.00	
01-497-2-5293	SOLID WASTE DISPOSAL	\$1,552,715.48	\$2,023,990.00	\$1,850,000.00	\$2,125,190.00	
01-497-2-5297	RECYCLABLES DISPOSAL	\$281,631.42	\$590,100.00	\$505,376.30	\$619,605.00	
01-497-2-5298	HAZARDOUS WASTE COLL/DISP	\$25,196.13	\$55,000.00	\$14,605.70	\$57,750.00	
01-497-2-5299	RUBBL/YARD WASTE DISPOSAL	\$25,834.00	\$80,000.00	\$50,000.00	\$84,000.00	
	<b>EXPENSES Total:</b>	<b>\$4,137,242.29</b>	<b>\$5,149,090.00</b>	<b>\$4,796,842.00</b>	<b>\$5,526,545.00</b>	
<b>497 DPW SOLID WASTE DIVISION Total:</b>						
		<b>\$4,137,242.29</b>	<b>\$5,149,090.00</b>	<b>\$4,796,842.00</b>	<b>\$5,526,545.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

510 - DEPT OF HEALTH & HUMAN SERVICE		FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
Account Number	Account Description				
<b>PERSONNEL</b>					
01-510-1-5111	SALARIES HEALTH & HUMAN SERVICES	\$1,525,488.77	\$2,273,706.00	\$1,761,844.09	\$2,196,861.00
01-510-1-5113	PART TIME HEALTH & HUMAN	\$161,296.43	\$107,400.00	\$100,747.50	\$120,000.00
01-510-1-5130	OVERTIME HEALTH & HUMAN	\$45,647.29	\$170,000.00	\$144,801.68	\$120,000.00
01-510-1-5141	EDUCATION HEALTH & HUMAN	\$20,851.42	\$66,500.00	\$43,851.95	\$66,500.00
01-510-1-5143	LONGEVITY HEALTH & HUMAN	\$5,200.00	\$5,700.00	\$1,250.00	\$5,700.00
01-510-1-5144	ABOVE GRADE DIFFERENTIAL HEALTH	\$0.00	\$400.00	\$0.00	\$400.00
01-510-1-5191	BOARD OF HEALTH STIPEND	\$4,883.86	\$6,200.00	\$5,166.60	\$6,200.00
01-510-1-5193	CLOTHING ALLOWANCE HEALTH &	\$3,500.00	\$6,250.00	\$4,500.00	\$6,250.00
<b>PERSONNEL Total:</b>		<b>\$1,766,867.77</b>	<b>\$2,636,156.00</b>	<b>\$2,062,161.82</b>	<b>\$2,521,911.00</b>
<b>EXPENSES</b>					
01-510-2-5249	EQUIPMENT REPAIRS	\$195.00	\$500.00	\$195.00	\$1,000.00
01-510-2-5300	PROFESSIONAL SERVICES	\$464,582.75	\$365,000.00	\$18,060.30	\$150,000.00
01-510-2-5303	DOMESTIC VIOLENCE PREVENTION	\$14,000.00	\$0.00	\$0.00	\$0.00
01-510-2-5403	VACCINES	\$13,047.15	\$25,000.00	\$13,005.26	\$25,000.00
01-510-2-5420	OFFICE SUPPLIES	\$2,424.54	\$4,500.00	\$2,816.22	\$4,500.00
01-510-2-5710	PROFESSIONAL DEVELOPMENT OFFICE	\$2,278.00	\$2,500.00	\$1,980.65	\$2,500.00
01-510-2-5780	MOSQUITO CONTROL	\$20,000.00	\$20,800.00	\$20,800.00	\$21,424.00
01-511-2-5310	MEDICAL SUPPLIES	\$5,406.71	\$6,000.00	\$2,274.60	\$6,000.00
01-511-2-5383	MEDICAL WASTE	\$3,179.32	\$7,000.00	\$4,200.00	\$7,000.00
01-511-2-5710	PROFESSIONAL DEVELOPMENT NURSES	\$1,741.82	\$4,000.00	\$3,894.00	\$15,000.00
01-511-2-5718	EDUCATION INCENTIVE	\$0.00	\$15,000.00	\$0.00	\$15,000.00
<b>EXPENSES Total:</b>		<b>\$526,855.29</b>	<b>\$450,300.00</b>	<b>\$67,226.03</b>	<b>\$247,424.00</b>

<b>510 DEPT OF HEALTH &amp; HUMAN SERVICE</b>	<b>\$2,293,723.06</b>	<b>\$3,086,456.00</b>	<b>\$2,129,387.85</b>	<b>\$2,769,335.00</b>
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## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

521 - DEPT OF PLANNING & DEVELOPMENT	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
Account Number	Account Description			
<b>PERSONNEL</b>				
01-521-1-5111	SALARIES PLANNING & DEVELOPMENT	\$461,465.72	\$396,891.99	\$620,516.00
01-521-1-5113	PART TIME	\$0.00	\$0.00	\$10,040.00
01-521-1-5130	OVERTIME PLANNING & DEVELOPMENT	\$0.00	\$0.00	\$0.00
01-521-1-5143	LONGEVITY PLANNING & DEVELOPMENT	\$1,450.00	\$1,650.00	\$1,850.00
01-521-1-5191	EVERETT FOOD POLICY COUNCIL	\$6,266.66	\$5,250.00	\$10,500.00
	<b>PERSONNEL Total:</b>	<b>\$469,182.38</b>	<b>\$403,791.99</b>	<b>\$642,906.00</b>
<b>EXPENSES</b>				
01-521-2-5300	PROFESSIONAL SERVICES	\$200,426.47	\$118,816.71	\$225,000.00
01-521-2-5313	GIS EXPENSES	\$0.00	\$0.00	\$5,000.00
01-521-2-5420	OFFICE SUPPLIES	\$3,980.54	\$2,065.24	\$5,000.00
01-521-2-5710	PROFESSIONAL DEVELOPMENT	\$7,499.75	\$892.59	\$8,000.00
01-521-2-5765	OTHER CHARGES	\$2,945.00	\$0.00	\$0.00
	<b>EXPENSES Total:</b>	<b>\$214,851.76</b>	<b>\$121,774.54</b>	<b>\$243,000.00</b>
<b>521 DEPT OF PLANNING &amp; DEVELOPMENT</b>		<b>\$684,034.14</b>	<b>\$525,566.53</b>	<b>\$885,906.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

522 - TRANSPORTATION	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-522-1-5143	LONGEVITY TRANSPORTATION	\$0.00	\$800.00	\$0.00	\$800.00
01-522-1-5111	SALARIES TRANSPORTATION	\$198,253.00	\$206,632.00	\$210,657.68	\$288,131.00
01-522-1-5120	INTERNSHIPS TRANSPORTATION	\$22,128.50	\$30,400.00	\$16,437.50	\$30,000.00
	<b>PERSONNEL Total:</b>	<b>\$220,381.50</b>	<b>\$237,832.00</b>	<b>\$227,095.18</b>	<b>\$318,931.00</b>
<b>EXPENSES</b>					
01-522-2-5300	PROFESSIONAL SERVICES	\$56,029.32	\$250,000.00	\$132,627.38	\$190,000.00
01-522-2-5420	OFFICE SUPPLIES	\$2,651.17	\$3,000.00	\$924.71	\$3,000.00
01-522-2-5710	PROFESSIONAL DEVELOPMENT	\$2,095.37	\$5,000.00	\$743.21	\$5,000.00
01-522-2-5765	OTHER CHARGES	\$7,038.34	\$0.00	\$0.00	\$0.00
	<b>EXPENSES Total:</b>	<b>\$67,814.20</b>	<b>\$258,000.00</b>	<b>\$134,295.30</b>	<b>\$198,000.00</b>
<b>522 TRANSPORTATION Total:</b>		<b>\$288,195.70</b>	<b>\$495,832.00</b>	<b>\$361,390.48</b>	<b>\$516,931.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>541 - COUNCIL ON AGING</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>EXPENSES</b>						
01-541-2-5420	OFFICE SUPPLIES	\$3,550.73	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
01-541-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
01-541-2-5780	SENIOR ACTIVITIES EXPENSES	\$34,875.19	\$101,000.00	\$53,041.71	\$53,041.71	\$110,000.00
<b>EXPENSES Total:</b>		<b>\$38,425.92</b>	<b>\$107,500.00</b>	<b>\$55,541.71</b>	<b>\$55,541.71</b>	<b>\$116,500.00</b>
<b>541 COUNCIL ON AGING Total:</b>						
		<b>\$38,425.92</b>	<b>\$107,500.00</b>	<b>\$55,541.71</b>	<b>\$55,541.71</b>	<b>\$116,500.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>543 - OFFICE OF VETERANS SERVICES</b>		<b>FY2025</b>	<b>FY2026</b>	<b>FY2026</b>	<b>FY2027</b>
Account Number	Account Description	Expended	Budget	Exp/Enc	Mayor Recommended
<b>PERSONNEL</b>					
01-543-1-5111	SALARIES VETERAN'S SERVICES	\$85,211.00	\$87,768.00	\$59,422.32	\$82,730.00
01-543-1-5113	PART TIME SALARY VETERAN'S	\$34,619.00	\$35,752.00	\$36,525.42	\$36,825.00
<b>PERSONNEL Total:</b>		<b>\$119,830.00</b>	<b>\$123,520.00</b>	<b>\$95,947.74</b>	<b>\$119,555.00</b>
<b>EXPENSES</b>					
01-543-2-5252	VETERAN BURIALS	\$13,000.00	\$15,000.00	\$4,000.00	\$15,000.00
01-543-2-5351	WREATHS	\$5,780.00	\$10,000.00	\$6,355.00	\$10,000.00
01-543-2-5420	OFFICE SUPPLIES	\$668.31	\$1,200.00	\$998.46	\$2,000.00
01-543-2-5700	CITY FLAGS	\$14,870.17	\$25,000.00	\$22,388.02	\$30,000.00
01-543-2-5701	VETERANS PLAQUES & SIGNS	\$3,995.05	\$5,000.00	\$1,185.00	\$10,000.00
01-543-2-5706	WELCOME HOME BANNERS	\$359.66	\$0.00	\$0.00	\$0.00
01-543-2-5709	THANK A VET PROGRAM	\$711.91	\$0.00	\$0.00	\$0.00
01-543-2-5715	TRAVEL	\$0.00	\$500.00	\$471.81	\$500.00
01-543-2-5716	PROFESSIONAL DEVELOPMENT	\$624.00	\$750.00	\$100.00	\$900.00
01-543-2-5770	VET BEN-ALLOWANCE	\$300,501.60	\$300,000.00	\$205,951.16	\$300,000.00
01-543-2-5775	VET BEN-DR / DENTIST / HOSPITAL	\$3,909.48	\$5,000.00	\$0.00	\$5,000.00
01-543-2-5777	VET BEN-MEDEX	\$7,886.15	\$12,000.00	\$7,241.37	\$12,000.00
01-543-2-5783	VETERANS DAY	\$1,335.02	\$0.00	\$0.00	\$0.00
01-543-2-5785	CITY MEMORIAL DAY EXPENSES	\$175.38	\$0.00	\$0.00	\$0.00
01-543-2-5792	EVENTS	\$0.00	\$11,500.00	\$11,500.00	\$15,500.00
<b>EXPENSES Total:</b>		<b>\$353,816.73</b>	<b>\$385,950.00</b>	<b>\$260,190.82</b>	<b>\$400,900.00</b>
<b>543 OFFICE OF VETERANS SERVICES Total:</b>		<b>\$473,646.73</b>	<b>\$509,470.00</b>	<b>\$356,138.56</b>	<b>\$520,455.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>544 - DISABILITY COMMISSION</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>PERSONNEL</b>						
01-544-1-5191	STIPEND DISABILITY COMMISSION	\$6,200.04	\$10,700.00	\$5,166.70	\$10,700.00	
<b>PERSONNEL Total:</b>		<b>\$6,200.04</b>	<b>\$10,700.00</b>	<b>\$5,166.70</b>	<b>\$10,700.00</b>	
<b>EXPENSES</b>						
01-544-2-5420	OFFICE SUPPLIES	\$0.00	\$250.00	\$0.00	\$250.00	
<b>EXPENSES Total:</b>		<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	
<b>544 DISABILITY COMMISSION Total:</b>		<b>\$6,200.04</b>	<b>\$10,950.00</b>	<b>\$5,166.70</b>	<b>\$10,950.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

599 - OFFICE OF HUMAN SERVICES		FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
Account Number	Account Description				
<b>PERSONNEL</b>					
01-599-1-5111	SALARIES HUMAN SERVICES	\$196,426.60	\$320,187.00	\$168,957.16	\$327,546.00
01-599-1-5113	PART TIME HUMAN SERVICES	\$77,743.09	\$83,302.00	\$57,853.91	\$85,800.00
01-599-1-5130	OVERTIME HUMAN SERVICES	\$0.00	\$2,000.00	\$264.45	\$2,000.00
01-599-1-5143	LONGEVITY HUMAN SERVICES	\$2,950.00	\$3,500.00	\$1,700.00	\$3,500.00
<b>PERSONNEL Total:</b>		<b>\$277,119.69</b>	<b>\$408,989.00</b>	<b>\$228,775.52</b>	<b>\$418,846.00</b>
<b>EXPENSES</b>					
01-599-2-5302	DOMESTIC VIOLENCE PREVENTION	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00
01-599-2-5420	OFFICE SUPPLIES	\$4,465.72	\$4,597.50	\$4,595.88	\$4,500.00
01-599-2-5431	EALC OFFICE SUPPLIES	\$1,345.42	\$2,000.00	\$0.00	\$2,000.00
01-599-2-5434	EALC BOOKS/CLASS SUPPLIES	\$0.00	\$15,000.00	\$0.00	\$15,000.00
01-599-2-5780	SOCIAL SERVICES	\$29,865.75	\$50,902.50	\$26,960.09	\$57,000.00
01-599-2-5781	ELDER SERVICES	\$93,076.41	\$178,916.00	\$178,277.23	\$180,916.00
<b>EXPENSES Total:</b>		<b>\$128,753.30</b>	<b>\$265,916.00</b>	<b>\$224,333.20</b>	<b>\$273,916.00</b>
<b>599 OFFICE OF HUMAN SERVICES Total:</b>		<b>\$405,872.99</b>	<b>\$674,905.00</b>	<b>\$453,108.72</b>	<b>\$692,762.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>610 - DEPARTMENT OF LIBRARIES</b>					
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
01-610-1-5111	SALARIES LIBRARIES	\$901,959.67	\$1,056,688.00	\$887,351.31	\$1,169,847.00
01-610-1-5113	PART TIME LIBRARIES	\$141,238.99	\$147,016.00	\$83,908.89	\$100,400.00
01-610-1-5143	LONGEVITY LIBRARIES	\$3,150.00	\$3,950.00	\$0.00	\$5,300.00
01-610-1-5146	LIBRARY TRUSTEE STIPEND	\$18,007.58	\$26,200.00	\$15,838.53	\$26,200.00
<b>PERSONNEL Total:</b>		<b>\$1,064,356.24</b>	<b>\$1,233,854.00</b>	<b>\$987,098.73</b>	<b>\$1,301,747.00</b>
<b>EXPENSES</b>					
01-610-2-5240	EQUIPMENT REPAIR & MAINTENANCE	\$3,432.00	\$840.00	\$381.73	\$840.00
01-610-2-5241	EQUIPMENT & OTHER	\$3,904.84	\$4,500.00	\$1,760.00	\$5,000.00
01-610-2-5302	MARKETING	\$270.00	\$2,025.00	\$0.00	\$2,025.00
01-610-2-5303	PROFESSIONAL SERVICES	\$0.00	\$5,460.00	\$4,127.27	\$6,016.00
01-610-2-5307	DELIVERIES	\$4,830.00	\$10,920.00	\$10,624.32	\$11,466.00
01-610-2-5420	OFFICE SUPPLIES	\$3,813.82	\$4,500.00	\$4,000.00	\$5,000.00
01-610-2-5423	NON PRINT MEDIA	\$57,695.28	\$80,700.00	\$67,987.29	\$80,000.00
01-610-2-5586	BOOKS MAGAZINES & PAPERS	\$59,210.13	\$80,230.00	\$74,048.47	\$80,000.00
01-610-2-5710	PROFESSIONAL DEVELOPMENT	\$348.21	\$3,000.00	\$0.00	\$4,500.00
01-610-2-5711	TUITION REIMBURSEMENT	\$0.00	\$16,000.00	\$0.00	\$16,000.00
01-610-2-5765	OTHER CHARGES	\$0.00	\$4,000.00	\$0.00	\$4,000.00
01-610-2-5793	LIBRARY NOBLE NETWORK SERVICE	\$68,151.70	\$76,012.00	\$67,013.11	\$89,145.00
<b>PARLIN LIBRARY Total:</b>		<b>\$201,655.98</b>	<b>\$288,187.00</b>	<b>\$229,942.19</b>	<b>\$303,992.00</b>
01-611-2-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$3,314.31	\$700.00	\$241.81	\$1,000.00
01-611-2-5344	POSTAGE	\$0.00	\$500.00	\$0.00	\$500.00
01-611-2-5420	OFFICE SUPPLIES	\$4,231.00	\$5,000.00	\$3,716.23	\$5,000.00
01-611-2-5510	BOOKS MAGAZINES & NEWSPAPERS	\$36,098.42	\$38,963.00	\$38,728.20	\$38,000.00
01-611-2-5512	NON PRINT MEDIA	\$24,757.69	\$31,557.00	\$21,870.00	\$30,000.00
<b>SHUTE LIBRARY Total:</b>		<b>\$68,401.42</b>	<b>\$76,720.00</b>	<b>\$64,556.24</b>	<b>\$74,500.00</b>
<b>EXPENSES Total:</b>		<b>\$270,057.40</b>	<b>\$364,907.00</b>	<b>\$294,498.43</b>	<b>\$378,492.00</b>
<b>610 DEPARTMENT OF LIBRARIES Total:</b>		<b>\$1,334,413.64</b>	<b>\$1,598,761.00</b>	<b>\$1,281,597.16</b>	<b>\$1,680,239.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

630 - YOUTH DEVELOPMENT AND ENRICHME						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
01-630-1-5111	SALARIES YOUTH DEVELOPMENT	\$360,264.50	\$489,450.00	\$353,688.40	\$595,758.00	
01-630-1-5113	PART TIME YOUTH DEVELOPMENT	\$21,358.34	\$30,000.00	\$22,750.00	\$30,000.00	
01-630-1-5122	JOBS TRAINING PROGRAM YOUTH	\$281,311.57	\$100,000.00	\$87,054.89	\$125,000.00	
01-630-1-5143	LONGEVITY YOUTH DEVELOPMENT	\$1,000.00	\$1,250.00	\$1,250.00	\$2,050.00	
01-630-1-5191	YOUTH COUNCIL STIPEND	\$13,375.00	\$12,000.00	\$6,875.00	\$12,000.00	
<b>PERSONNEL Total:</b>		<b>\$677,309.41</b>	<b>\$632,700.00</b>	<b>\$471,618.29</b>	<b>\$764,808.00</b>	
<b>EXPENSES</b>						
01-630-2-5240	EQUIPMENT MAINTENANCE & SUPPLIES	\$8,000.00	\$8,000.00	\$5,850.00	\$0.00	
01-630-2-5302	ADVERTISING & MARKETING	\$5,645.00	\$8,000.00	\$0.00	\$8,000.00	
01-630-2-5352	WELLNESS CENTER EXPENDITURES	\$114,521.35	\$50,000.00	\$25,078.60	\$0.00	
01-630-2-5357	PROFESSIONAL & PROGRAM SERVICES	\$152,365.40	\$0.00	\$0.00	\$0.00	
01-630-2-5420	OFFICE SUPPLIES	\$1,768.90	\$2,000.00	\$1,924.51	\$2,500.00	
01-630-2-5585	UNIFORMS	\$13,480.79	\$3,500.00	\$0.00	\$3,500.00	
01-630-2-5710	PROFESSIONAL DEVELOPMENT	\$3,673.09	\$8,000.00	\$97.50	\$10,000.00	
01-630-2-5721	OFFICIAL PUBLIC EVENTS	\$28,554.64	\$40,000.00	\$25,121.33	\$50,000.00	
<b>EXPENSES Total:</b>		<b>\$328,009.17</b>	<b>\$119,500.00</b>	<b>\$58,071.94</b>	<b>\$74,000.00</b>	
<b>630 YOUTH DEVELOPMENT AND ENRICHME</b>		<b>\$1,005,318.58</b>	<b>\$752,200.00</b>	<b>\$529,690.23</b>	<b>\$838,808.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

710 - RETIREMENT OF DEBT						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>DEBT SERVICE</b>						
01-710-9-5905	APRIL 23, 2015	\$1,060,000.00	\$990,000.00	\$990,000.00	\$315,000.00	
01-710-9-5906	JAN 25, 2022 GOB	\$1,320,000.00	\$1,330,000.00	\$1,330,000.00	\$1,345,000.00	
01-710-9-5981	OCT 25, 2007 MSBA HIGH SCHOOL 2%	\$449,415.00	\$449,415.00	\$449,415.00	\$449,415.00	
01-710-9-5984	DEC 20, 2013	\$270,000.00	\$250,000.00	\$250,000.00	\$0.00	
01-710-9-5985	FEB 6, 2014	\$265,000.00	\$265,000.00	\$265,000.00	\$0.00	
01-710-9-5986	Feb. 18, 2016	\$927,400.00	\$920,000.00	\$920,000.00	\$790,000.00	
01-710-9-5987	Feb. 19, 2008 Sec 108 HUD Loan	\$0.00	\$97,000.00	\$0.00	\$102,000.00	
01-710-9-5988	FEB 2017	\$675,000.00	\$670,000.00	\$670,000.00	\$665,000.00	
01-710-9-5991	MAY 3, 2018	\$540,000.00	\$535,000.00	\$0.00	\$535,000.00	
01-710-9-5992	APRIL 4, 2019	\$735,000.00	\$735,000.00	\$160,425.00	\$730,000.00	
01-710-9-5995	FEB 11, 2021 GOB	\$160,000.00	\$155,000.00	\$155,000.00	\$155,000.00	
01-710-9-5998	NOV 17, 2020 GOB	\$1,130,000.00	\$1,130,000.00	\$1,130,000.00	\$1,130,000.00	
01-710-9-6005	AUG 3rd 2023 GOB	\$415,000.00	\$410,000.00	\$410,000.00	\$410,000.00	
<b>DEBT SERVICE Total:</b>		<b>\$7,946,815.00</b>	<b>\$7,936,415.00</b>	<b>\$6,729,840.00</b>	<b>\$6,626,415.00</b>	
<b>710 RETIREMENT OF DEBT Total:</b>		<b>\$7,946,815.00</b>	<b>\$7,936,415.00</b>	<b>\$6,729,840.00</b>	<b>\$6,626,415.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 City Budget - No School

<b>751 - LONG TERM DEBT INTEREST</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>DEBT SERVICE</b>						
01-751-9-5905	APRIL 23, 2015	\$114,156.26	\$71,756.00	\$71,756.26	\$47,006.00	
01-751-9-5906	JAN 25, 2022 GOB	\$702,181.26	\$644,681.00	\$644,681.26	\$586,881.00	
01-751-9-5981	OCT 25, 2007 MSBA HIGH SCHOOL 2%	\$80,895.08	\$71,906.00	\$71,906.77	\$62,918.00	
01-751-9-5984	DEC 20, 2013	\$51,150.00	\$42,570.00	\$23,347.50	\$0.00	
01-751-9-5985	FEB 6, 2014	\$42,068.76	\$34,119.00	\$34,119.00	\$0.00	
01-751-9-5986	Feb. 18, 2016	\$217,500.00	\$180,500.00	\$180,500.00	\$143,700.00	
01-751-9-5988	FEB 2017	\$254,068.76	\$220,319.00	\$220,318.76	\$186,819.00	
01-751-9-5991	MAY 3, 2018	\$249,131.28	\$222,131.00	\$111,065.64	\$195,381.00	
01-751-9-5992	APRIL 4, 2019	\$357,600.00	\$320,850.00	\$0.00	\$284,100.00	
01-751-9-5997	FEB 11, 2021 GOB	\$54,500.00	\$46,500.00	\$46,500.00	\$38,750.00	
01-751-9-5998	NOV 17, 2020 GOB	\$516,537.52	\$460,038.00	\$460,037.52	\$403,538.00	
01-751-9-6005	AUG 3rd 2023 GOB	\$441,395.57	\$271,300.00	\$271,300.00	\$250,800.00	
<b>DEBT SERVICE Total:</b>		<b>\$3,081,184.49</b>	<b>\$2,586,670.00</b>	<b>\$2,135,532.71</b>	<b>\$2,199,893.00</b>	
<b>751 LONG TERM DEBT INTEREST Total:</b>						
		<b>\$3,081,184.49</b>	<b>\$2,586,670.00</b>	<b>\$2,135,532.71</b>	<b>\$2,199,893.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>911 - RETIREMENT BOARD</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>EXPENSES</b>						
01-911-2-5177	PAYMENT PENSION FUND	\$20,406,927.00	\$21,435,962.00	\$21,435,962.00	\$22,503,240.00	
<b>EXPENSES Total:</b>		<b>\$20,406,927.00</b>	<b>\$21,435,962.00</b>	<b>\$21,435,962.00</b>	<b>\$22,503,240.00</b>	
<b>911 RETIREMENT BOARD Total:</b>						
		<b>\$20,406,927.00</b>	<b>\$21,435,962.00</b>	<b>\$21,435,962.00</b>	<b>\$22,503,240.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>913 - UNEMPLOYMENT COMPENSATION</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>EXPENSES</b>						
01-913-2-5170	UNEMPLOYMENT COMPENSATION	\$214,787.13	\$175,000.00	\$172,924.14	\$245,000.00	
<b>EXPENSES Total:</b>		<b>\$214,787.13</b>	<b>\$175,000.00</b>	<b>\$172,924.14</b>	<b>\$245,000.00</b>	
<b>913 UNEMPLOYMENT COMPENSATION Total:</b>						
		<b>\$214,787.13</b>	<b>\$175,000.00</b>	<b>\$172,924.14</b>	<b>\$245,000.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>914 - EMPLOYEE BENEFITS</b>					
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>
<b>EXPENSES</b>					
01-914-2-5171	LIFE & OTHER INSURANCE	\$67,818.90	\$85,000.00	\$60,000.00	\$80,000.00
01-914-2-5172	HEALTH INSURANCE	\$28,402,176.00	\$35,261,421.00	\$27,313,542.05	\$41,038,465.00
01-914-2-5175	AD & D INSURANCE	\$26,035.80	\$28,000.00	\$16,378.65	\$33,000.00
<b>EXPENSES Total:</b>		<b>\$28,496,030.70</b>	<b>\$35,374,421.00</b>	<b>\$27,389,920.70</b>	<b>\$41,151,465.00</b>
<b>914 EMPLOYEE BENEFITS Total:</b>					
		<b>\$28,496,030.70</b>	<b>\$35,374,421.00</b>	<b>\$27,389,920.70</b>	<b>\$41,151,465.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>915 - FICA</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>EXPENSES</b>						
01-915-2-5176	MEDICARE (1.45%)	\$2,362,262.90	\$2,689,166.00	\$2,184,314.65	\$2,850,516.00	
<b>EXPENSES Total:</b>		<b>\$2,362,262.90</b>	<b>\$2,689,166.00</b>	<b>\$2,184,314.65</b>	<b>\$2,850,516.00</b>	
<b>915 FICA Total:</b>		<b>\$2,362,262.90</b>	<b>\$2,689,166.00</b>	<b>\$2,184,314.65</b>	<b>\$2,850,516.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>944 - EMPLOYEE INJURIES</b>	<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>
<b>EXPENSES</b>						
	01-944-2-5152	ACTIVE POLICE AND FIRE	\$238,000.00	\$38,000.00	\$23,575.31	\$358,000.00
	01-944-2-5153	RETIRED POLICE & FIRE	\$1,258.27	\$1,500.00	\$404.55	\$19,500.00
	01-944-2-5171	WORKER'S COMP	\$1,062,832.95	\$1,338,000.00	\$1,197,267.50	\$1,000,000.00
	<b>EXPENSES Total:</b>		<b>\$1,302,091.22</b>	<b>\$1,377,500.00</b>	<b>\$1,221,247.36</b>	<b>\$1,377,500.00</b>
	<b>944 EMPLOYEE INJURIES Total:</b>		<b>\$1,302,091.22</b>	<b>\$1,377,500.00</b>	<b>\$1,221,247.36</b>	<b>\$1,377,500.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 City Budget - No School**

<b>945 - PROPERTY/ LIABILITY INSURANCE</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>EXPENSES</b>						
01-945-2-5745	COMP GENERAL LIABILITY	\$2,656,976.00	\$2,845,878.30	\$2,845,878.30	\$2,800,000.00	
01-945-2-5748	INSURANCE DEDUCTIBLES	\$103,272.89	\$154,121.70	\$123,279.00	\$200,000.00	
<b>EXPENSES Total:</b>		<b>\$2,760,248.89</b>	<b>\$3,000,000.00</b>	<b>\$2,969,157.30</b>	<b>\$3,000,000.00</b>	
<b>945 PROPERTY/ LIABILITY INSURANCE</b>						
		<b>\$2,760,248.89</b>	<b>\$3,000,000.00</b>	<b>\$2,969,157.30</b>	<b>\$3,000,000.00</b>	

## City of Everett

### Everett Budget Council Worksheet

#### FY27 Water/Sewer Budget

450 - WATER	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended
<b>PERSONNEL</b>					
60-450-1-5111	SALARIES	\$862,814.53	\$1,126,247.00	\$802,756.74	\$1,159,534.00
60-450-1-5113	PART TIME	\$16,200.00	\$20,883.00	\$7,900.00	\$20,833.00
60-450-1-5114	ON-CALL UNION STIPEND	\$200.00	\$5,200.00	\$1,523.68	\$0.00
60-450-1-5121	POLICE DETAILS	\$39,509.58	\$80,000.00	\$64,150.00	\$80,000.00
60-450-1-5130	OVERTIME	\$54,750.62	\$106,000.00	\$79,054.16	\$90,000.00
60-450-1-5134	OT ON-CALL STANDBY	\$0.00	\$0.00	\$26,031.30	\$30,000.00
60-450-1-5144	ABOVE GRADE	\$0.00	\$500.00	\$27.52	\$500.00
60-450-1-5143	LONGEVITY	\$5,850.00	\$7,900.00	\$4,350.00	\$8,300.00
60-450-1-5163	CERTIFICATIONS	\$0.00	\$36,000.00	\$5,076.91	\$36,000.00
60-450-1-5193	CLOTHING ALLOWANCE	\$1,200.00	\$8,551.00	\$4,200.00	\$8,550.00
<b>PERSONNEL Total:</b>		<b>\$980,524.73</b>	<b>\$1,391,281.00</b>	<b>\$995,070.31</b>	<b>\$1,433,717.00</b>
<b>EXPENSES</b>					
60-450-2-5280	EQUIPMENT/ HIRE	\$218,725.88	\$23,928.59	\$13,240.57	\$25,000.00
60-450-2-5341	TELECOMMUNICATIONS	\$4,097.46	\$8,400.00	\$8,400.00	\$8,400.00
60-450-2-5380	PROFESSIONAL SERVICES	\$39,442.41	\$137,000.00	\$63,063.28	\$237,000.00
60-450-2-5420	OFFICE SUPPLIES	\$3,239.33	\$4,000.00	\$3,600.00	\$4,000.00
60-450-2-5430	EMERGENCY REPAIRS	\$122,822.04	\$425,521.41	\$275,000.00	\$275,000.00
60-450-2-5435	MAINTENANCE SUPPLIES	\$1,086.39	\$4,500.00	\$1,300.00	\$4,500.00
60-450-2-5438	SEWER LINE CLEANING	\$100,000.00	\$200,000.00	\$150,000.00	\$200,000.00
60-450-2-5532	PIPES FITTINGS VALVES	\$95,596.77	\$175,000.00	\$124,625.11	\$200,000.00
60-450-2-5534	METERS/MAINTENANCE	\$97,756.56	\$100,000.00	\$51,070.00	\$100,000.00
60-450-2-5543	STONE/ASPHALT	\$5,375.33	\$20,000.00	\$16,000.00	\$20,000.00
60-450-2-5710	PROFESSIONAL DEVELOPMENT	\$3,419.00	\$15,000.00	\$10,156.25	\$15,000.00
60-450-2-5785	EXTRA/UNFORSEEN CHARGES	\$24,719.81	\$43,550.00	\$32,449.14	\$43,550.00
<b>EXPENSES Total:</b>		<b>\$716,280.98</b>	<b>\$1,156,900.00</b>	<b>\$748,904.35</b>	<b>\$1,132,450.00</b>
<b>CAPITAL IMPROVEMENTS</b>					
60-450-3-5533	HYDRANTS	\$20,982.82	\$25,000.00	\$0.00	\$35,000.00
60-450-3-5535	STORMWATER EXPENSES	\$135,651.50	\$130,000.00	\$176,585.00	\$130,000.00
<b>CAPITAL IMPROVEMENTS Total:</b>		<b>\$156,634.32</b>	<b>\$155,000.00</b>	<b>\$176,585.00</b>	<b>\$165,000.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 Water/Sewer Budget**

<b>450 - WATER</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>
<b>450 WATER Total:</b>		\$1,853,440.03	\$2,703,181.00	\$1,920,559.66	\$2,731,167.00

## City of Everett

### Everett Budget Council Worksheet

#### FY27 Water/Sewer Budget

<b>710 - RETIREMENT OF DEBT</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>DEBT SERVICE</b>						
60-710-9-5786	MAY 22, 2013 MWPAT	\$145,432.00	\$148,593.00	\$148,593.00	\$151,823.00	
60-710-9-5972	NOVEMBER 13, 2017 MWRA LOAN	\$94,100.00	\$94,100.00	\$94,100.00	\$94,100.00	
60-710-9-5973	MWRA WATER SYSTEM	\$368,019.27	\$268,725.00	\$268,725.00	\$269,447.00	
60-710-9-5975	JUNE 6, 2012 MWPAT CW2-31, 8-14	\$9,913.00	\$10,108.00	\$10,107.92	\$10,306.00	
60-710-9-5984	DEC 20, 2013	\$0.00	\$0.00	\$0.00	\$250,000.00	
60-710-9-5985	FEB 06, 2014	\$100,000.00	\$100,000.00	\$100,000.00	\$365,000.00	
60-710-9-5986	Feb. 16, 2016	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
60-710-9-5990	APRIL 13, 2017 CW-14-24	\$23,511.00	\$24,022.00	\$24,022.00	\$24,544.00	
60-710-9-5993	DEC 2, 2019 MWRA	\$222,130.00	\$222,130.00	\$222,130.00	\$222,130.00	
60-710-9-5995	JUNE 1, 20 MWRA WATER BONDS	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	
60-710-9-5996	JUNE 15, 20 MCWT SEWER BONDS	\$4,227.00	\$4,319.00	\$4,319.23	\$4,413.00	
60-710-9-5999	FEB 8, 2021 SEWER	\$60,270.00	\$60,270.00	\$60,270.00	\$60,270.00	
60-710-9-6000	FEB 8, 2021 WATER	\$152,890.00	\$152,890.00	\$152,890.00	\$152,890.00	
60-710-9-6001	MAY 10, 2021 MWRA LEAD PROGRAM	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	
60-710-9-6002	JUNE 20, 2022 WATER	\$150,000.00	\$63,755.00	\$0.00	\$63,755.00	
60-710-9-6003	JUNE 20, 2022 SEWER	\$63,755.00	\$150,000.00	\$0.00	\$150,000.00	
60-710-9-6006	JUNE 12, 2023 MWRA WATER	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	
60-710-9-6007	APRIL 25 MWRA LEAD	\$0.00	\$125,000.00	\$0.00	\$112,500.00	
<b>DEBT SERVICE Total:</b>		<b>\$1,704,247.27</b>	<b>\$1,733,912.00</b>	<b>\$1,115,157.15</b>	<b>\$2,211,178.00</b>	
<b>710 RETIREMENT OF DEBT Total:</b>						
		<b>\$1,704,247.27</b>	<b>\$1,733,912.00</b>	<b>\$1,115,157.15</b>	<b>\$2,211,178.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 Water/Sewer Budget**

<b>751 - LONG TERM DEBT INTEREST</b>	<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>
<b>DEBT SERVICE</b>						
	60-751-9-5786	MAY 22,2013 MWPAT	\$28,573.00	\$25,664.00	\$25,664.20	\$22,692.00
	60-751-9-5975	LONG TERM INTEREST MWPAT	\$7,277.45	\$7,329.00	\$8,866.95	\$6,665.00
	60-751-9-5984	DEC 20,2013	\$0.00	\$0.00	\$0.00	\$34,320.00
	60-751-9-5985	FEB 6,2014	\$15,875.00	\$12,875.00	\$12,874.76	\$36,044.00
	60-751-9-5986	Feb. 16, 2016	\$2,400.00	\$1,200.00	\$1,200.00	\$0.00
	60-751-9-5990	APRIL 13, 2017 CW-14-24	\$6,977.00	\$6,507.00	\$6,506.78	\$6,026.00
	60-751-9-5996	JUNE 15,20 MCWT SEWER BONDS	\$537.00	\$451.00	\$451.12	\$365.00
	60-751-9-6004	JUNE 6, 2012 MWPAT CW2-31,8-14	\$1,373.00	\$1,173.00	\$1,173.08	\$969.00
	<b>DEBT SERVICE Total:</b>		<b>\$63,012.45</b>	<b>\$55,199.00</b>	<b>\$56,736.89</b>	<b>\$107,081.00</b>
<b>751 LONG TERM DEBT INTEREST Total:</b>			<b>\$63,012.45</b>	<b>\$55,199.00</b>	<b>\$56,736.89</b>	<b>\$107,081.00</b>

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 Water/Sewer Budget**

<b>821 - MASS WATER RESOURCES AUTH</b>						
<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>	
<b>INTERGOVERNMENTAL</b>						
60-821-6-5230	MWRA LEAK DETECTION	\$8,400.00	\$10,000.00	\$0.00	\$10,000.00	
60-821-6-5231	MWRA SAFE DRINKING WATER	\$12,940.81	\$15,000.00	\$13,049.87	\$15,000.00	
60-821-6-5694	MWRA WATER	\$6,170,457.60	\$7,072,297.00	\$4,950,607.90	\$6,948,654.00	
60-821-6-5695	MWRA SEWER	\$11,048,053.40	\$10,642,569.00	\$7,411,410.30	\$10,919,396.00	
<b>INTERGOVERNMENTAL Total:</b>		<b>\$17,239,851.81</b>	<b>\$17,739,866.00</b>	<b>\$12,375,068.07</b>	<b>\$17,893,050.00</b>	
<b>821 MASS WATER RESOURCES AUTH Total:</b>		<b>\$17,239,851.81</b>	<b>\$17,739,866.00</b>	<b>\$12,375,068.07</b>	<b>\$17,893,050.00</b>	

**City of Everett**

**Everett Budget Council Worksheet**

**FY27 Water/Sewer Budget**

<b>990 - TRANSFERS</b>	<b>Account Number</b>	<b>Account Description</b>	<b>FY2025 Expended</b>	<b>FY2026 Budget</b>	<b>FY2026 Exp/Enc</b>	<b>FY2027 Mayor Recommended</b>
	60-990-9-5961	INDIRECT COST TRANSFERS OUT	\$955,419.00	\$1,005,404.00	\$1,005,404.00	\$1,083,208.00
	<b>TRANSFERS OUT Total:</b>		<b>\$955,419.00</b>	<b>\$1,005,404.00</b>	<b>\$1,005,404.00</b>	<b>\$1,083,208.00</b>
	<b>990 TRANSFERS Total:</b>		<b>\$955,419.00</b>	<b>\$1,005,404.00</b>	<b>\$1,005,404.00</b>	<b>\$1,083,208.00</b>
	<b>WATER &amp; SEWER ENTERPRISE Total:</b>		<b>\$21,815,970.56</b>	<b>\$23,237,562.00</b>	<b>\$16,472,925.77</b>	<b>\$24,025,684.00</b>
	<b>Grand Total:</b>		<b>\$21,815,970.56</b>	<b>\$23,237,562.00</b>	<b>\$16,472,925.77</b>	<b>\$24,025,684.00</b>

## City of Everett

### Everett Budget Council Worksheet

#### FY27 ECTV Budget

<b>169 - ECTV</b>						
Account Number	Account Description	FY2025 Expended	FY2026 Budget	FY2026 Exp/Enc	FY2027 Mayor Recommended	
<b>PERSONNEL</b>						
59-169-5170-5111	SALARIES	\$263,658.16	\$317,420.00	\$246,509.14	\$305,837.00	
59-169-5170-5122	BENEFITS	\$0.00	\$70,000.00	\$0.00	\$70,000.00	
59-169-5170-5130	OVERTIME	\$0.00	\$6,000.00	\$0.00	\$0.00	
59-169-5170-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$400.00	
<b>PERSONNEL Total:</b>		<b>\$263,658.16</b>	<b>\$393,420.00</b>	<b>\$246,509.14</b>	<b>\$376,237.00</b>	
<b>EXPENSES</b>						
59-169-5170-5302	PROFESSIONAL SERVICES	\$14,232.05	\$25,000.00	\$12,017.14	\$25,000.00	
59-169-5170-5340	TELECOMMUNICATIONS	\$3,306.70	\$10,500.00	\$0.00	\$10,500.00	
59-169-5170-5420	OFFICE SUPPLIES	\$432.40	\$4,000.00	\$3,567.60	\$4,000.00	
59-169-5170-5510	PROFESSIONAL DEVELOPMENT	\$119.99	\$7,000.00	\$1,764.88	\$7,000.00	
59-169-5170-5700	OTHER CHARGES & EXPENSES	\$196.49	\$6,000.00	\$1,678.42	\$6,000.00	
59-169-5170-5721	OFFICIAL PUBLIC EVENTS	\$48,885.96	\$63,000.00	\$41,830.22	\$63,000.00	
59-169-5170-5734	LICENSING FEES	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
59-169-5170-5853	OPERATING PRODUCTION	\$25,724.70	\$72,000.00	\$6,348.37	\$72,000.00	
<b>EXPENSES Total:</b>		<b>\$92,898.29</b>	<b>\$188,500.00</b>	<b>\$67,206.63</b>	<b>\$188,500.00</b>	
<b>169 ECTV Total:</b>		<b>\$356,556.45</b>	<b>\$581,920.00</b>	<b>\$313,715.77</b>	<b>\$564,737.00</b>	
<b>ECTV Total:</b>		<b>\$356,556.45</b>	<b>\$581,920.00</b>	<b>\$313,715.77</b>	<b>\$564,737.00</b>	
<b>Grand Total:</b>		<b>\$356,556.45</b>	<b>\$581,920.00</b>	<b>\$313,715.77</b>	<b>\$564,737.00</b>	